

## CONSERVATION EDUCATION AND ECONOMIC DEVELOPMENT COMMITTEE

DATE: Monday, August 27, 2018  
TIME: 9:00 a.m.  
LOCATION: Wood County Courthouse, Room 115

1. Call meeting to order.
2. Public Comments (brief comments/statements regarding committee business)
3. Review Correspondence
4. Land & Water Conservation Department
  - A. Review/approve 2019 Land & Water Conservation Department budgets.
5. UW Extension
  - A. Review/approve 2019 UW Extension Department budgets.
  - B. Horticulture Position Discussion.
  - C. Staffing and Programming Updates.
6. Planning & Zoning
  - A. Review/approve 2019 Planning & Zoning Department budgets.
7. Schedule any additional meetings if necessary.
8. Adjourn.



## ***LAND & WATER CONSERVATION (LWCD)***

### **MISSION STATEMENT**

Protect, improve, and manage land and water resources in Wood County through technical and financial assistance, educational opportunities, enforcement of County Ordinances, and administration of State programs to permanently benefit land and water resources for its citizens.

### **PROGRAMS/SERVICES**

#### **GENERAL LAND & WATER CONSERVATION**

Provides the administration and support for the Department and other programs that include: Wildlife Damage Abatement and Claims Program; Farmland Preservation Program; Conservation Reserve Enhancement Program; Land and Water Resource Management Program; Soil and Water Resource Management Program; Nonmetallic Mining Reclamation Program; Multi-Discharger Variance (MDV); Mill Creek 9-Key Element ; 14-Mile 9-Key Element. Included is an information and education program, committee support, administration of the animal waste storage, nutrient management and groundwater protection ordinance, wildlife tree and shrub sale, tree planter rental, general soil and water conservation activities, and technical assistance to the USDA Natural Resources conservation Service for implementation of the current Farm Bill programs.

#### **WILDLIFE DAMAGE ABATEMENT AND CLAIMS**

Provides material for the abatement of wildlife damage to agricultural crops. In situations where abatement isn't practical or is unsuccessful, damages are assessed and paid to the landowner. This is a Department of Natural Resources program administered by the LWCD. All material costs, staff salaries and support costs are funded 100% by the Department of Natural Resources. This is a continuing grant.

#### **NONMETALLIC MINING RECLAMATION ORDINANCE**

Provides administration of the ordinance to ensure the effective reclamation of nonmetallic mining sites on which nonmetallic mining takes place in Wood County. This is a DNR program administered by the LWCD. Program is mandated by the State of Wisconsin. Staff salaries and support costs are fully funded by annual permit fees and reclamation plan review fees. No cost to Wood County.

## **ANIMAL WASTE STORAGE, NUTRIENT MANAGEMENT AND GROUNDWATER PROTECTION ORDINANCE**

Provides administration of the ordinance to regulate the location, design, construction, installation, alteration, abandonment, and use of animal waste and manure storage facilities and the application of waste and manure from all storage facilities covered by the ordinance in order to prevent surface and groundwater pollution. This ordinance was required to be adopted by the Wood County Board as a condition to participating in the State funded Upper Yellow River Priority Watershed Project. The LWCD administers this ordinance utilizing both county tax levy and state SWRM grant funds.

## **FARMLAND PRESERVATION PROGRAM**

Provides property tax relief to farmland owners while at the same time preserves Wood County farmland through local land use planning. This is a State of Wisconsin program administered by the LWCD. Salary and support costs are funded by the SWRM grant. This is a continuing grant.

## **ENVIRONMENTAL EDUCATION PROGRAM**

Provides educational opportunities to students and adults that include speaking and poster contest, purple loosestrife, wild parsnip and other invasive species control, rusty crayfish trapping, and classroom presentations. Program costs are funded by county tax levy.

## **CONSERVATION RESERVE ENHANCEMENT PROGRAM**

Provides financial incentives to Wood County landowners who voluntarily enroll agricultural lands into conservation practices. Goals of the program are to enhance impaired water resources and to create grassland habitat to increase populations of endangered grassland birds and other wildlife species. This program is a federal-state-local partnership. The Wisconsin CREP is a program of the Department of Agriculture, Trade, and Consumer Protection and administered by the LWCD. Wood County signed a contract with the DATCP to administer their program in Wood County. Administration costs and staff salaries are funded by the SWRM grant. This is a continuing grant.

## **SOIL AND WATER RESOURCE MANAGEMENT GRANT**

This grant from the Department of Agriculture, Trade, and Consumer Protection provides funds to carry out soil and water conservation activities that include providing cost share assistance to landowners to install best management practices throughout Wood County. The goal is to reduce sediment and nutrient runoff and to improve water quality in the lakes, streams, and drinking water of Wood County. With an approved Land and Water Resource Management Plan the LWCD receives grant funds to hire staff to implement the LWRM plan. SWRM funds are available to pay for salaries, support costs, and to provide cost sharing to landowners. This is a continuing grant.

## **MULTI-DISCHARGER VARIANCE**

Provide administration and funding to implement the State of Wisconsin's multi-discharger variance (MDV). At least 65% of MDV funds must be spent to bring farmers and other agricultural sources into compliance with NR 151 agricultural performance standards. The remaining funding may be spent on staffing, innovative projects, monitoring, modeling, demonstrations, etc. When a County participates, they will agree to:

- Develop a plan to use funds (due 1 year after funds received)



- Use the MDV funds appropriately
- Submit annual reports to the DNR until funds are used

Funds must be targeted to the highest phosphorus loading areas within the participating county. This may or may not be the same watershed the MDV funds were generated in. Funding for this program comes directly from permit holders and point source facilities that are regulated and allowed to discharge into designated waterways. Permit holders who are required to follow the **WPDES**: Wisconsin Pollutant Discharge Elimination System requirements and make payments directly to the county LWCDs at a rate of \$50 per pound times the number of pounds of phosphorus their discharge exceeds the target value. The dollar amount is determined on an annual basis.

### **MILL CREEK WATERSHED 9-KEY ELEMENT PLAN**

Provide administration and funding to implement a Watershed plan consistent with EPA's nine key elements, which provides a framework for improving water quality in a holistic manner within a geographic watershed. The nine elements help assess the contributing causes and sources of nonpoint source pollution, involve key stakeholders and prioritize restoration and protection strategies to address water quality problems. The first three elements characterize and set goals to address pollution sources. The remaining six elements determine specific resources and criteria to implement and evaluate the plan. The watershed-based plan will be funded with EPA section 319 funds. This plan is part of the Wisconsin River Nonpoint Source TMDL implementation. As required by the federal Clean Water Act, the DNR addresses waters impaired by nonpoint source pollution by establishing a "Total Maximum Daily Load" (TMDL). States are charged with ensuring the necessary actions are taken so that the loading of the pollutant of concern does not exceed the TMDL. This watershed plan will have more emphasis on Phosphorous discharges to waters of the state.

### **14-MILE 9-KEY ELEMENT**

Provide administration and funding to implement a Watershed plan consistent with EPA's nine key elements, which provides a framework for improving water quality in a holistic manner within a geographic watershed. The nine elements help assess the contributing causes and sources of nonpoint source pollution, involve key stakeholders and prioritize restoration and protection strategies to address water quality problems. The first three elements characterize and set goals to address pollution sources. The remaining six elements determine specific resources and criteria to implement and evaluate the plan. The watershed-based plan will be funded with EPA section 319 funds. This plan is part of the Wisconsin River Nonpoint Source TMDL implementation. As required by the federal Clean Water Act, the DNR addresses waters impaired by nonpoint source pollution by establishing a "Total Maximum Daily Load" (TMDL). States are charged with ensuring the necessary actions are taken so that the loading of the pollutant of concern does not exceed the TMDL. This watershed plan will have an emphasis on Phosphorous discharges to waters of the state along with Nitrogen movement through groundwater flow.



Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Land / Water Conservation:						
101-1801-44413-000-000	Licenses/Permits - Animal Waste Ordinance Permit	(600)	(600)	-	0.00%	
101-1801-46825-001-000	Public Charges-Land Cons HSWS	(3,280)	(2,000)	(1,280)	64.00%	Anticipated revenue from HSHW workshop
101-1801-46825-003-000	Tree-Shrub and Native Plant Revenue	(26,200)	-	(26,200)	0.00%	
101-1801-48300-000-000	Land Conservation Property Sales	-	-	-	0.00%	
101-1801-48500-002-000	Donations & Contributions-FEDS	-	-	-	0.00%	
101-1801-49110-004-000	Proceeds from Capital Lease - No Till Drill Rental	-	-	-	0.00%	
101-1801-49220-000-000	Transfer from Special Revenue	-	-	-	0.00%	
101-1801-56121-000-101	Wages-Permanent-Land Conservation	114,486	121,819	(7,333)	-6.02%	
101-1801-56121-000-111	Clothing Allowance-Land/Water Conservation	300	408	(108)	26.47%	Safe shoes - 2018 had carryover year included
101-1801-56121-000-115	Overtime - Land Conservation	-	-	-	0.00%	
101-1801-56121-000-120	FICA-Land Conservation	8,781	9,351	(570)	-6.10%	
101-1801-56121-000-130	Health Ins-Land Conservation	42,419	42,873	(454)	-1.06%	
101-1801-56121-000-132	OPEB-Land Conservation	2,289	2,436	(147)	-6.03%	
101-1801-56121-000-133	Vision Ins-Admin-Land Cons	105	104	1	0.96%	
101-1801-56121-000-140	Land Conservation Life Insurance	24	27	(3)	11.11%	Transfer of Shane's & Emily's hours to Mill Creek.
101-1801-56121-000-151	Land Conservation Retirement	7,519	8,189	(670)	-8.18%	
101-1801-56121-000-160	Land Conservation Workers Compensation	2,170	2,381	(211)	-8.86%	
101-1801-56121-000-214	Land Conservation Professional Services-Printing	1,400	1,400	-	0.00%	
101-1801-56121-000-216	Land Conservation Professional Services-Interns	4,500	4,500	-	0.00%	
101-1801-56121-000-219	Land Conservation Other Professional Services	1,907	1,907	-	0.00%	
101-1801-56121-000-221	Land Conservation Telephone	2,000	2,000	-	0.00%	
101-1801-56121-000-230	Land Conservation PC Replacement	1,610	1,565	45	2.88%	
101-1801-56121-000-242	Land Conservation Repair & Maint Serv-Vehicles	4,425	2,950	1,475	50.00%	Highway 50% Increase to Dept for overhead charges
101-1801-56121-004-242	No-Till Drill Repair and Maintenance					
101-1801-56121-000-311	Land Conservation Office Supplies	1,375	1,375	-	0.00%	
101-1801-56121-000-313	Land Conservation Postage	900	900	-	0.00%	
101-1801-56121-000-322	Land Conservation Educational Materials	2,000	2,000	-	0.00%	
101-1801-56121-000-325	Land Conservation Dues & Subscriptions	2,619	2,564	55	2.15%	
101-1801-56121-000-329	Land Conservation Other Publications, Subs & Dues	50	50	-	0.00%	
101-1801-56121-000-331	Land Conservation Meetings & Travel	3,000	3,000	-	0.00%	
101-1801-56121-000-340	Land Conservation Operating Supplies Fuel	2,000	2,000	-	0.00%	
101-1801-56121-000-345	Land Conservation Supplies	400	400	-	0.00%	
101-1801-56121-003-345	Tree-Shrub and Native Plant Supplies and Expense	23,000	-	23,000	0.00%	
101-1801-56121-000-511	Land Conservation Insurance-Liability	3,967	4,056	(89)	-2.19%	
101-1801-56121-000-531	Land Conservation Interdepartment Rent	21,360	21,354	6	0.03%	
101-1801-56121-000-535	Land Conservation Rent	850	850	-	0.00%	
101-1801-56121-000-810	Land Conservation Capital Equipment	-	-	-	0.00%	
101-1801-56121-000-813	Land Conservation Capital Equipment-Vehicles	-	-	-	0.00%	
101-1801-56121-001-331	Land Conservation-Meetings HSHW	2,300	1,500	800	53.33%	Increase in workshop expenses; covered by registraiton

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Land / Water Conservation:						
101-1801-56121-002-341	Land Cons FEDS-Operating Supplies & Expense	-	-	-	0.00%	
101-1803-43586-481-000	State Grants-Wildlife Damage Abatement	(61,038)	(59,785)	(1,253)	2.10%	
101-1803-56123-000-101	Wages-Permanent-Wildlife Damage Abatement	28,110	27,207	903	3.32%	
101-1803-56123-000-102	Parttime-Wildlife Damage Abatement	1,142	1,142	-	0.00%	
101-1803-56123-000-111	Clothing Allowance-Wildlife Damage Abatement	50	50	-	0.00%	
101-1803-56123-000-115	Wildlife Damage Abatement Overtime	-	-	-	0.00%	
101-1803-56123-000-120	FICA-Wildlife Damage Abatement	2,241	2,172	69	3.18%	
101-1803-56123-000-130	Health Ins-Wildlife Damage Abatement	10,248	9,649	599	6.21%	
101-1803-56123-000-132	OPEB-Wildlife Damage Abatement	562	545	17	3.12%	
101-1803-56123-000-133	Vision Ins-LAND CONS-Wildl-Wildlife	55	-	55	0.00%	
101-1803-56123-000-140	Wildlife Damage Abatement Life Insurance	-	-	-	0.00%	
101-1803-56123-000-151	Wildlife Damage Abatement Retirement	1,844	1,826	18	0.99%	
101-1803-56123-000-160	Wildlife Damage Abatement Workers Compensation	698	669	29	4.33%	
101-1803-56123-000-212	Wildlife Damage Abatement Prof Services-Accounting	225	225	-	0.00%	
101-1803-56123-000-214	Wildlife Damage Abatement Prof Services-Printing	300	300	-	0.00%	
101-1803-56123-000-219	Wildlife Damage Abatement Other Professional Serv	-	-	-	0.00%	
101-1803-56123-000-221	Wildlife Damage Abatement Telephone	400	400	-	0.00%	
101-1803-56123-000-230	PC Replacement Wildlife Damage Abatement	315	370	(55)	-14.86%	Decrease in PC's expense from IT
101-1803-56123-000-311	Wildlife Damage Abatement Office Supplies	300	300	-	0.00%	
101-1803-56123-000-313	Wildlife Damage Abatement Postage	375	375	-	0.00%	
101-1803-56123-000-331	Wildlife Damage Abatement Meetings & Travel	2,500	2,800	(300)	-10.71%	Decrease mileage based on past years mileage used.
101-1803-56123-000-345	Wildlife Damage Abatement Materials & Supplies	8,000	8,000	-	0.00%	
101-1803-56123-000-395	Wildlife Damage Abatement Venison Donation	2,000	2,000	-	0.00%	
101-1803-56123-000-511	Wildlife Damage Abatement Insurance-Liability	177	255	(78)	-30.59%	Insurance cost decreased from Safety Manager
101-1803-56123-000-531	Wildlife Damage Abatement Interdepartment Rent	1,296	1,300	(4)	-0.31%	
101-1803-56123-000-535	Wildlife Damage Abatement Rent	200	200	-	0.00%	
101-1807-44413-000-000	Licenses/Permits - Land/Water Conserv-Nonlapsing	(250)	(1,000)	750	-75.00%	Anticipate less permits due to farming economy
101-1807-59210-000-911	Land Conservation Nonlapsing Transfer	-	1,858	(1,858)	-100.00%	Received addl DATCP revenue so didn't need to transfer
263-1805-56124-000-331	DNR Grants Meetings & Travel	-	-	-	0.00%	
263-1805-56126-000-101	Wages-Yellow River Grants	792	-	792	0.00%	
263-1805-56126-000-120	FICA-Yellow River Grants	72	-	72	0.00%	
263-1805-56126-000-151	Retirement-Yellow River Grants	62	-	62	0.00%	
263-1805-56126-000-160	Workers Comp-Yellow River Grants	21	-	21	0.00%	
101-1802-56122-000-101	Sick Leave-LAND CONS-DATCP	-	-	-	0.00%	
101-1802-56122-000-140	DATCP-Life Insurance	-	-	-	0.00%	
101-1802-56122-000-160	Workers Comp-LAND CONS-DATCP	-	-	-	0.00%	
264-1802-43586-001-000	State Aid-DATCP/NMFE	(19,800)	(21,591)	1,791	-8.30%	
264-1802-43586-480-000	State Aid Land Cons--DATCP	(294,971)	(214,982)	(79,989)	37.21%	Increase in Staff & Support & SEG dollars (also carryover)
264-1802-43586-481-000	State Aid Land Cons-DNR	-	-	-	0.00%	



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Land / Water Conservation:						
264-1802-49220-000-000	Transfer from Special Revenue	-	(14,020)	14,020	-100.00%	Anticipate extra staff & support revenue - no need to transfer
264-1802-56122-000-101	Wages-Permanent-DATCP Grant	88,214	83,421	4,793	5.75%	
264-1802-56122-000-115	Overtime-DATCAP Grant	-	-	-	0.00%	
264-1802-56122-000-119	DATCP-LAND CONS-DATCP-DATCP Grant- -Other Pay	-	-	-	0.00%	
264-1802-56122-000-120	FICA-DATCP Grant	6,749	6,382	367	5.75%	
264-1802-56122-000-130	Health Ins-DATCP Grant	27,269	25,076	2,193	8.75%	
264-1802-56122-000-132	OPEB-DATCP Grant	1,764	1,669	95	5.69%	
264-1802-56122-000-133	Vision Ins-DATCP Grant	100	79	21	26.58%	Technician going from Single to Couple/Family Vision
264-1802-56122-000-140	DATCP Grant Life Insurance	8	8	-	0.00%	

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Land / Water Conservation:						
264-1802-56122-000-151	DATCP Grant Retirement	5,778	5,589	189	3.38%	
264-1802-56122-000-160	DATCP Grant Workers Compensation	2,280	2,162	118	5.46%	
264-1802-56122-000-331	DATCP Grant Meetings & Travel	-	-	-	0.00%	
264-1802-56122-000-345	DATCP Grant Operating Supplies & Expense	162,607	106,404	56,203	52.82%	Increase in SEG money and some 2018 carryover projects
264-1802-56122-001-221	DATCP/NMFE Telephone	-	300	(300)	-100.00%	Covered in Mill Creek budget
264-1802-56122-001-311	DATCP/NMFE Office Supplies	13	230	(217)	-94.35%	Mostly covered in Mill Creek budget
264-1802-56122-001-331	DATCP/NMFE Mileage	-	4,400	(4,400)	-100.00%	Covered in other budgets
264-1802-56122-001-345	DATCP/NMFE Incentive Payments	19,800	14,873	4,927	33.13%	Anticipate more reimbursements for NMFE class reimb.
264-1802-56122-480-345	DATCP-LWCONS-DATCP-DATCP Grant- -Op Sup & Exp-Con	-	-	-	0.00%	
264-1802-56122-481-345	DNR Grant Operating Supplies & Expense	-	-	-	0.00%	
265-1804-45110-000-000	Fines/Forfeitures - Nonmetallic Mining	-	-	-	0.00%	
265-1804-46825-000-000	Non-Metallic Mining Fees	(38,705)	(35,325)	(3,380)	9.57%	
265-1804-56125-000-101	Wages-Permanent-Non-Metallic Mining	22,838	22,882	(44)	-0.19%	
265-1804-56125-000-111	Clothing Allowance Non-Metallic Mining	150	100	50	50.00%	1/2 of 2018 shoe allowance carried into 2019
265-1804-56125-000-120	FICA-Non-Metallic Mining	1,758	1,759	(1)	-0.06%	
265-1804-56125-000-130	Health Ins-Non-Metallic Mining	8,323	8,074	249	3.08%	
265-1804-56125-000-132	OPEB-Non Metallic Mining	457	458	(1)	-0.22%	
265-1804-56125-000-133	Vision Ins-Non Metallic Mining-LAND CONS	42	-	42	0.00%	
265-1804-56125-000-140	Non-Metallic Mining Life Insurance	-	-	-	0.00%	
265-1804-56125-000-151	Non-Metallic Mining Retirement	1,506	1,540	(34)	-2.21%	
265-1804-56125-000-160	Non-Metallic Mining Workers Compensation	541	544	(3)	-0.55%	
265-1804-56125-000-214	Non-Metallic Mining Printing	500	500	-	0.00%	
265-1804-56125-000-219	Non-Metallic Mining Professional Services-Other	1,200	1,200	-	0.00%	
265-1804-56125-000-221	Non-Metallic Mining Telephone	150	150	-	0.00%	
265-1804-56125-000-230	PC Replacement Non-Metallic Mining	370	370	-	0.00%	
265-1804-56125-000-311	Non-Metallic Mining Office Supplies	200	200	-	0.00%	
265-1804-56125-000-313	Non-Metallic Mining Postage	150	150	-	0.00%	
265-1804-56125-000-322	Non-Metallic Mining Educational Materials	50	50	-	0.00%	
265-1804-56125-000-331	Non-Metallic Mining Meetings & Travel	1,500	1,500	-	0.00%	
265-1804-56125-000-511	Non-Metallic Mining Insurance	80	91	(11)	-12.09%	Due to moving Technician's hours to MDV
265-1804-56125-000-531	Non-Metallic Mining Interdepartmental Rent	384	386	(2)	-0.52%	
265-1804-56125-000-535	Non-Metallic Mining Rent	150	100	50	50.00%	Increase needed for copies based on past years
819-1806-46825-000-000	Land Conservation Trust-Tree Sales	-	(26,200)	26,200	-100.00%	Moved to LWCD Admin budget
819-1806-48100-000-000	Land Conservation Trust-Interest	-	-	-	0.00%	
819-1806-56127-000-345	Land Conservation Trust-Tree Expense	-	22,000	(22,000)	-100.00%	Moved to LWCD Admin budget
819-1806-56127-000-710	Don Aron Memorial Fund Contributions	-	-	-	0.00%	
819-1806-59220-000-912	Transfer to Special Revenue Funds	-	12,162	(12,162)	-100.00%	Moved to LWCD Admin budget
101-1801-56121-004-242	No-Till Drill Repair and Maintenance	-	-	-	0.00%	
101-1801-49110-004-000	Proceeds from Capital Lease - No Till Drill Rental	-	-	-	0.00%	



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Land / Water Conservation:						
101-1801-46825-003-000	Tree-Shrub and Native Plant Revenue	(26,200)	-	(26,200)	0.00%	
101-1801-56121-003-345	Tree-Shrub and Native Plant Supplies and Expense	23,000	-	23,000	0.00%	
263-1805-56126-000-101	Salaries Permanent Straight Time	792	-	792	0.00%	
263-1805-56126-000-120	FICA	72	-	72	0.00%	
263-1805-56126-000-130	Health Insurance	276	-	276	0.00%	
263-1805-56126-000-132	OPEB - MDV	16	-	16	0.00%	
263-1805-56126-000-133	Vision Insurance - MDV	1	-	1	0.00%	
263-1805-56126-000-140	MDV - Life Insurance	-	-	-	0.00%	
263-1805-56126-000-151	MDV - Retirement	62	-	62	0.00%	
263-1805-56126-000-160	MDV - Workers Compensation	21	-	21	0.00%	
263-1805-43586-000-482	State Grants - MDV	(9,678)	-	(9,678)	0.00%	
266-1808-56128-000-101	Salaries Permanent Straight Time	11,742	-	11,742	0.00%	
266-1808-56128-000-120	FICA	898	-	898	0.00%	
266-1808-56128-000-130	Health Insurance	3,565	-	3,565	0.00%	
266-1808-56128-000-132	OPEB - Mill Creek	235	-	235	0.00%	
266-1808-56128-000-133	Vision Insurance - Mill Creek	15	-	15	0.00%	
266-1808-56128-000-140	Mill Creek- Life Insurance	3	-	3	0.00%	
266-1808-56128-000-151	Mill Creek- Retirement	769	-	769	0.00%	
266-1808-56128-000-160	Mill Creek - Workers Compensation	308	-	308	0.00%	
266-1808-56128-000-214	Mill Creek - Professional Services - Printing	275	-	275	0.00%	
266-1808-56128-000-219	Mill Creek - Other Professional Services	1,350	-	1,350	0.00%	
266-1808-56128-000-221	Mill Creek - Telephone	1,000	-	1,000	0.00%	
266-1808-56128-000-311	Mill Creek- Office Supplies	600	-	600	0.00%	
266-1808-56128-000-313	Mill Creek - Postage	-	-	-	0.00%	
266-1808-56128-000-331	Mill Creek - Meetings & Travel	1,000	-	1,000	0.00%	
266-1808-56128-000-535	Mill Creek - Printer Rent	240	-	240	0.00%	
266-1808-43586-000-482	State Grants - Mill Creek	(22,000)	-	(22,000)	0.00%	
	Total Land/Water Conservation	203,628	252,908	(49,280)	-19.49%	

WOOD COUNTY BUDGET SUMMARY 2019													
Category	Land & Water Conservation 1801 56121	DATCP Grant 1802 56122	Wildlife Damage Abatement 1803 56123	Nonmetallic Mining 1804 56125	MDV 1805 56126	Land Conservation Trust 1806 56127	Permits & Fines 1807 59210	Mill Creek 1808 56128	14-Mile Creek 1809 56129	0 0 0	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	\$ 178,093	\$ 132,162	\$ 44,950	\$ 35,615	\$ 1,390	\$ -	\$ -	\$ 17,535	\$ -	\$ -	\$ 409,745	4.90%	\$ 390,591
Contractual Services	15,842	-	1,240	2,220	-	-	-	2,625	-	-	21,927	20.90%	18,137
Supplies and Expense	37,644	182,420	13,175	1,900	-	-	-	1,600	-	-	238,739	33.70%	177,071
Fixed Charges	26,177	-	1,673	614	-	-	-	240	-	-	28,704	0.39%	28,592
Debt Service	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-	-	-	N/A	-
<b>Total Operating Expenditures</b>	<b>257,756</b>	<b>314,582</b>	<b>61,038</b>	<b>40,349</b>	<b>1,390</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>697,115</b>	<b>0.13</b>	<b>614,391</b>
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	-	-	-	-	-	-100.00%	14,020
<b>Total Expenditures</b>	<b>\$ 257,756</b>	<b>\$ 314,582</b>	<b>\$ 61,038</b>	<b>\$ 40,349</b>	<b>\$ 1,390</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 697,115</b>	<b>0.11</b>	<b>\$ 628,411</b>
Intergovernmental	-	314,771	61,038	-	9,678	-	-	22,000	-	-	407,487	37.50%	296,358
Licenses and Permits	600	-	-	-	-	-	250	-	-	-	850	-46.88%	1,600
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	29,480	-	-	38,705	-	-	-	-	-	-	68,185	7.34%	63,525
Intergovernmental Charges	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-	-100.00%	14,020
<b>Total Revenues</b>	<b>\$ 30,080</b>	<b>\$ 314,771</b>	<b>\$ 61,038</b>	<b>\$ 38,705</b>	<b>\$ 9,678</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 476,522</b>	<b>0.27</b>	<b>\$ 375,503</b>
Beginning Carryover	28,548	476	-	29,258	-	-	2,396	-	-	-	60,677	27.53%	47,580
Ending Carryover	32,728	-	-	27,614	8,288	-	2,646	-	-	-	71,275	58.17%	45,063
<b>Tax Levy</b>	<b>\$ 231,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 231,191</b>	<b>-7.67%</b>	<b>250,391</b>
<b>Total Number of Positions (FTE's)</b>	<b>2.29</b>	<b>1.47</b>	<b>0.55</b>	<b>0.45</b>	<b>0.01</b>	<b>-</b>	<b>-</b>	<b>0.19</b>	<b>-</b>	<b>-</b>	<b>4.97</b>	<b>(0.00)</b>	<b>4.97</b>



WOOD COUNTY BUDGET SUMMARY 2018											
Category	Land & Water Conservation 1801 56121	DATCP Grant 1802 56122	Wildlife Damage Abatement 1803 56123	Nonmetallic Mining 1804 56125	MDV 1805 56126	Land Conservation Trust 1806 56127	Permits & Fines 1807 59210	Mill Creek 1808 56128	14-Mile Creek 1809 56129	0 0 0	2018 Total
Personal Services	\$ 187,588	\$ 124,386	\$ 43,260	\$ 35,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,591
Contractual Services	14,322	300	1,295	2,220	-	-	-	-	-	-	18,137
Supplies and Expense	13,789	125,907	13,475	1,900	-	22,000	-	-	-	-	177,071
Fixed Charges	26,260	-	1,755	577	-	-	-	-	-	-	28,592
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>241,959</b>	<b>250,593</b>	<b>59,785</b>	<b>40,054</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>614,391</b>
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	12,162	1,858	-	-	-	14,020
<b>Total Expenditures</b>	<b>\$ 241,959</b>	<b>\$ 250,593</b>	<b>\$ 59,785</b>	<b>\$ 40,054</b>	<b>\$ -</b>	<b>\$ 34,162</b>	<b>\$ 1,858</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 628,411</b>
Intergovernmental	-	236,573	59,785	-	-	-	-	-	-	-	296,358
Licenses and Permits	600	-	-	-	-	-	1,000	-	-	-	1,600
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	-
Public Charges for Services	2,000	-	-	- 35,325	-	26,200	-	-	-	-	63,525
Intergovernmental Charges	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	14,020	-	-	-	-	-	-	-	-	14,020
<b>Total Revenues</b>	<b>\$ 2,600</b>	<b>\$ 250,593</b>	<b>\$ 59,785</b>	<b>\$ 35,325</b>	<b>\$ -</b>	<b>\$ 26,200</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,603</b>
Beginning Carryover	5,005	894	-	29,258	-	10,414	2,009	-	-	-	47,580
Ending Carryover	16,037	894	-	24,529	-	2,452	1,151	-	-	-	45,063
<b>Tax Levy</b>	<b>\$ 250,391</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,391</b>
<b>Total Number of Positions (FTE's)</b>	<b>2.49</b>	<b>1.45</b>	<b>0.56</b>	<b>0.47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.97</b>

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
DEPT NUMBER		12	0					
DEPT		LAND & WATER CONSERVATION						
A/C NAME		SUMMARY						
FUNCTION		TOTAL						
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 409,745	4.90%	\$ 390,591	\$ 182,537	\$ 390,893	\$ 364,921	\$ 287,139	\$ 288,941
Contractual Services	21,927	20.90%	18,137	6,566	16,880	18,421	57,381	20,514
Supplies and Expense	236,739	33.70%	177,071	46,294	237,432	236,737	219,427	318,865
Fixed Charges	28,704	0.39%	28,592	11,895	28,642	18,514	19,487	19,723
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	3,675	250
Total Operating Expenditures	697,115	13.46%	614,391	247,292	673,847	638,593	587,109	628,293
Capital Outlay	-	N/A	-	-	-	1,354	-	9,995
Other Financing Uses	-	-100.00%	14,020	-	2,103	25,929	12,005	14,673
Total Expenditures	\$ 697,115	10.93%	\$ 628,411	\$ 247,292	\$ 675,950	\$ 665,876	\$ 599,114	\$ 652,961
Intergovernmental	407,487	37.50%	296,358	40,240	368,427	328,125	397,191	452,826
Licenses and Permits	850	-46.88%	1,600	400	987	4,650	2,820	8,465
Fines, Forfeits and Penalties	-	N/A	-	2,524	2,599	1,547	-	-
Public Charges for Services	68,185	7.34%	63,525	72,816	68,185	68,660	71,480	44,077
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	4,500	1,000	7
Other Financing Sources	-	-100.00%	14,020	-	11,372	25,929	12,005	14,673
Total Revenues	\$ 476,522	26.90%	\$ 375,503	\$ 115,979	\$ 451,570	\$ 433,412	\$ 484,498	\$ 520,048
Beginning Carryover	60,677	N/A	47,580	45,859	45,859	51,025	49,728	62,835
Ending Carryover	71,275	N/A	44,169	89,895	60,678	58,802	51,025	49,726
Tax Levy	\$ 231,191	-7.34%	\$ 249,497	\$ 175,349	\$ 239,199	\$ 240,040	\$ 115,917	\$ 119,805
10	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)	4.97		4.97			3.97	3.79	3.79
Regular	-		-			-	-	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			1.00	-	-
Total Number of Positions (FTE's)	4.97	-	4.97	-	-	4.97	3.79	3.79



WOOD COUNTY BUDGET SUMMARY SHEET 2019								
2								
DEPT NUMBER	1801							
DEPT	LAND & WATER CONSERVATION							
A/C NAME	Land & Water Conservation							
FUNCTION	56121							
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 178,093	-5.06%	\$ 187,588	\$ 72,023	\$ 187,953	\$ 181,359	\$ 91,671	\$ 79,988
Contractual Services	15,842	10.61%	14,322	4,723	13,672	16,252	11,864	18,801
Supplies and Expense	37,844	173.00%	13,789	8,296	13,431	13,145	13,309	8,505
Fixed Charges	26,177	-0.32%	26,260	10,982	26,260	16,395	17,611	17,812
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>257,756</b>	<b>6.53%</b>	<b>241,959</b>	<b>96,024</b>	<b>241,316</b>	<b>207,151</b>	<b>134,354</b>	<b>125,107</b>
Capital Outlay	-	N/A	-	-	-	1,364	-	9,995
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 257,756</b>	<b>6.53%</b>	<b>\$ 241,959</b>	<b>\$ 96,024</b>	<b>\$ 241,316</b>	<b>\$ 208,505</b>	<b>\$ 134,354</b>	<b>\$ 135,102</b>
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	600	0.00%	600	400	600	600	600	600
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	29,480	1374.00%	2,000	3,180	3,280	2,926	7,776	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	4,500	1,000	-
Other Financing Sources	-	N/A	-	-	9,289	14,913	12,005	14,673
<b>Total Revenues</b>	<b>\$ 30,080</b>	<b>1056.92%</b>	<b>\$ 2,600</b>	<b>\$ 3,580</b>	<b>\$ 13,149</b>	<b>\$ 22,939</b>	<b>\$ 21,381</b>	<b>\$ 15,273</b>
Beginning Carryover	28,548	470.39%	5,005	5,005	5,005	2,944	-	-
Ending Carryover	32,728	104.08%	16,037	16,037	16,037	17,748	2,944	-
<b>Tax Levy</b>	<b>\$ 231,856</b>	<b>-7.40%</b>	<b>\$ 250,391</b>	<b>\$ 103,476</b>	<b>\$ 239,199</b>	<b>\$ 200,370</b>	<b>\$ 115,817</b>	<b>\$ 119,829</b>
2	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	2.29		2.49			1.34	1.25	1.25
Part-Time/Temporary								
Request for Program Improvement								
Vacant						1.00		
<b>Total Number of Positions (FTE's)</b>	<b>2.29</b>		<b>2.49</b>	<b>-</b>	<b>-</b>	<b>2.34</b>	<b>1.25</b>	<b>1.25</b>

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1801	EXPENSES/EXPENDITURES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Land & Water Conservation										
FUNCTION		56121									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Deor) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	114,486	Wages Worksheet	114,486	-6.02%	121,819	42,992	122,365	105,549	62,906	53,764
111	Clothing Allowance Pay	300	Wages Other Worksheet	300	-26.47%	408	-	408	237	92	-
115	Salaries-Overtime	-	Improvement Worksheet	-	N/A	-	-	-	-	-	217
120	FICA	8,781	Wages Worksheet	8,758	-6.10%	9,351	3,066	9,138	7,584	4,614	3,839
			Wages Other Worksheet	23	N/A	-	-	-	-	-	-
130	Health Insurance	42,419	Wages Worksheet	42,419	-1.06%	42,873	21,436	42,873	36,698	17,837	17,447
132	Post Employment Benefits	2,289	Wages Worksheet	2,289	-6.03%	2,436	880	2,447	2,063	1,228	1,076
133	Vision Insurance	105	Wages Worksheet	105	0.96%	104	32	104	39	-	-
140	Life Insurance	24	Wages Worksheet	24	-11.11%	27	9	27	15	6	4
151	Retirement	7,519	Wages Worksheet	7,499	-8.18%	8,189	2,881	8,199	7,165	4,070	3,060
			Wages Other Worksheet	20	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation	-	N/A	-	-	-	-	-	-
160	Worker's Compensation	2,170	Wages Worksheet	2,169	-8.86%	2,381	747	2,392	2,010	821	581
Personal Services		\$ 178,093		\$ 178,386	-5.06%	\$ 187,588	\$ 72,023	\$ 187,953	\$ 161,359	\$ 91,571	\$ 79,988
214	Land Conservation Professional Services-Printing	1,400	Newseletters, Annual Report, Brochures	1,400	0.00%	1,400	86	900	678	630	778
216	Land Conservation Professional Services-Interns	4,500	Summer Intern salary	4,500	0.00%	4,500	-	4,500	4,261	3,741	3,161
219	Land Conservation Other Professional Services	1,907	ArcView, AutoCad License Renewal	1,907	0.00%	1,907	1,907	1,907	3,530	1,593	7,453
221	Land Conservation Telephone	2,000	Office, Cell Phone and Data plan	2,000	0.00%	2,000	1,044	2,300	2,479	1,714	1,855
230	Land Conservation PC Replacement	1,610	5 computers, 4 monitors, 1 tablet, 1/2 laptop, 4 ergo keyboards	1,610	2.88%	1,565	1,565	1,565	2,435	1,485	4,410
242	Land Conservation Repair & Maint Serv-Vehicles	4,425	Truck Repair & Maintenance	4,425	50.00%	2,950	141	2,500	2,869	2,701	1,145
004-242	No-Till Drill Repair and Maintenance	-	No Till Drill Repair an Maintenance	-	N/A	-	-	-	-	-	-
Contractual Services		\$ 15,842		\$ 15,842	10.61%	\$ 14,322	\$ 4,723	\$ 13,672	\$ 18,252	\$ 11,964	\$ 18,801
311	Land Conservation Office Supplies	1,375	paper, pens, envelopes, etc.	1,375	0.00%	1,375	505	1,300	1,362	1,289	908
313	Land Conservation Postage	900	daily postage & newsletter postage	900	0.00%	900	374	900	512	510	643
322	Land Conservation Educational Materials	2,000	Educational materials, speaking & poster contests	2,000	0.00%	2,000	1,148	1,800	1,645	981	1,861
325	Land Conservation Dues & Subscriptions	2,619	North Central - \$200; Wisconsin Land + Water 1,619; RD&D \$800	2,619	2.15%	2,564	2,564	2,564	2,621	2,095	1,999
329	Land Conservation Other Publications, Subs & Dues	50	Country Today	50	0.00%	50	-	50	70	-	70
331	Land Conservation Meetings & Travel	3,000	Registration, meals & mileage	3,000	0.00%	3,000	1,468	3,000	4,811	3,493	2,637
331	Land Conservation-Meetings HSHW	2,300	HSHW catering & Mileage for speakers	2,300	53.33%	1,500	1,243	1,517	865	4,833	-
340	Land Conservation Operating Supplies Fuel	2,000	Fuel from Highway for pickup trucks	2,000	0.00%	2,000	894	1,900	-	-	-

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1801	EXPENSES/EXPENDITURES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Land & Water Conservation										
FUNCTION		56121									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
341	Land Cons FEDS-Operating Supplies & Expense	-			N/A	-	-		804	-	-
345	Land Conservation Supplies	400	Field supplies; lath, flagging etc.	400	0.00%	400	100	400	424	128	389
003-345	Tree-Shrub and Native Plant Supplies and Expense	23,000	Purchase of trees,shrubs,wildflowers, bags, shelters	23,000	N/A	-	-	-	-	-	-
Supplies and Expense		\$ 37,644		\$ 37,644	173.00%	\$ 13,789	\$ 8,296	\$ 13,431	\$ 13,146	\$ 13,309	\$ 8,505
511	Land Conservation Insurance-Liability	3,967	General Liability, Auto Liability, Property & Public EE Blanket	3,967	-2.19%	4,066	-	4,066	2,974	3,576	3,923
531	Land Conservation Interdepartment Rent	21,360	office space rent, 1780 sq ft @ \$12.00/ft	21,360	0.03%	21,354	10,680	21,354	12,714	13,200	13,200
535	Land Conservation Rent	850	copier/copies	850	0.00%	850	302	850	708	835	889
Fixed Charges		\$ 26,177		\$ 26,177	-0.32%	\$ 26,260	\$ 10,982	\$ 26,260	\$ 18,395	\$ 17,811	\$ 17,812
810	Land Conservation Capital Equipment	-			N/A	-	-		-	-	9,995
813	Land Conservation Capital Equipment-Vehicles	-	Full Size 4-wheel drive P/U with topper	-	N/A	-	-		1,354	-	-
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ 1,354	\$ -	\$ 9,995
Totals		\$ 257,756		\$ 257,756	6.53%	\$ 241,959	\$ 96,024	\$ 241,316	\$ 208,505	\$ 134,354	\$ 135,102
				1801 Dynamics		241,959	96,024		208,505	134,354	135,102
		\$ (0)		\$		-					
		\$ 257,756		\$ 257,757	6.53%	\$ 241,959					



WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1801	REVENUES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Land & Water Conservation										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
44413	Licenses/Permits - Animal Waste Ordinance Permit	600	AWO permit fees	600	N/A	-	-	-	-	-	-
					0.00%	600	400	600	600	600	600
Licenses and Permits		\$ 600		\$ 600	0.00%	\$ 600	\$ 400	\$ 600	\$ 600	\$ 600	\$ 600
46625	Public Charges-Land Cons HSWs	3,280	HSHW donations & registration revenue	3,280	64.00%	2,000	3,180	3,280	2,926	7,776	-
46825	Tree-Shrub and Native Plant Revenue	26,200	tree,shrub, wildflower revenue	26,200	N/A	-	-	-	-	-	-
Public Charges for Services		\$ 29,480		\$ 29,480	1374.00%	\$ 2,000	\$ 3,180	\$ 3,280	\$ 2,926	\$ 7,776	\$ -
48300	Land Conservation Property Sales	-			N/A	-	-	-	4,500	-	-
48500	Donations & Contributions-FEDS	-			N/A	-	-	-	-	1,000	-
Miscellaneous		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ 4,500	\$ 1,000	\$ -
49110	Proceeds from Capital Lease - No Till Drill Rental	-	Funds/donations towards no-till drill		N/A	-	-	9,269	-	-	-
49220	Transfer from Special Revenue	-			N/A	-	-	-	14,913	12,005	14,673
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ 9,269	\$ 14,913	\$ 12,005	\$ 14,673
TOTALS		\$ 30,080		\$ 30,080	1056.92%	\$ 2,600	\$ 3,680	\$ 13,149	\$ 22,939	\$ 21,381	\$ 15,273
1801 Dynamics						2,600	3,680		22,939	21,381	15,273

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2019 DEPT LAND & WATER CONSERVATION A/C NAME Land & Water Conservation FUNCTION 56121 2					
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION	OVERTIME	CALCULATION
111	Clothing Allowance	300	Safety Shoes - Shane Safety Shoes - Adam Safety Shoes - Emily		100 100 100
112	Lead Pay	-			
113	Shift Differential Pay	-			
115	Overtime	-		Overtime RATE MULTIPLE	- - 1.50
119	Other Pay	-			
	TOTAL WAGES	300			300
120	SOCIAL SECURITY	23	FICA	RATE	23
151	RETIREMENT	20	W01WRSGEN	7.65%	20
160	WORKERS COMP	1		6.55%	1
	TOTAL FRINGES	44	9000	0.21%	44
		344			344

**WOOD COUNTY BUDGET**

2019  
HOURS TABLE[illegible]

Filed	2.29	1.47	0.55	0.45	0.01	-	-	0.19	-	-	4.97
Vacancies	-	-	-	-	-	-	-	-	-	-	-
Total	2.29	1.47	0.55	0.45	0.01	-	-	0.19	-	-	4.97

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
3 DEPT NUMBER 1802 DEPT LAND & WATER CONSERVATION A/C NAME DATCP Grant FUNCTION 56122								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 132,162	6.25%	\$ 124,386	\$ 78,746	\$ 124,257	\$ 131,630	\$ 125,806	\$ 125,265
Contractual Services	-	-100.00%	300	-	-	120	-	-
Supplies and Expense	182,420	44.88%	125,907	15,622	125,907	172,086	182,100	180,145
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>314,582</b>	<b>25.54%</b>	<b>250,593</b>	<b>94,368</b>	<b>250,164</b>	<b>303,835</b>	<b>307,906</b>	<b>305,409</b>
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 314,582</b>	<b>25.54%</b>	<b>\$ 250,593</b>	<b>\$ 94,368</b>	<b>\$ 250,164</b>	<b>\$ 303,835</b>	<b>\$ 307,906</b>	<b>\$ 305,409</b>
Intergovernmental	314,771	33.05%	236,573	570	247,643	293,441	307,906	305,682
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	-100.00%	14,020	-	2,103	11,016	-	-
<b>Total Revenues</b>	<b>\$ 314,771</b>	<b>25.81%</b>	<b>\$ 250,593</b>	<b>\$ 570</b>	<b>\$ 249,746</b>	<b>\$ 304,457</b>	<b>\$ 307,906</b>	<b>\$ 305,682</b>
Beginning Carryover	476	-46.76%	894	894	894	272	272	-
Ending Carryover	-	N/A	-	-	476	894	272	272
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3								
Number of Positions (FTE's)	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Regular	1.47		1.45			1.60	1.60	1.57
Part-Time/Temporary Request for Program Improvement Vacant								
<b>Total Number of Positions (FTE's)</b>	<b>1.47</b>	<b>-</b>	<b>1.45</b>	<b>-</b>	<b>-</b>	<b>1.60</b>	<b>1.60</b>	<b>1.57</b>



WOOD COUNTY BUDGET											
FUND	DATCP Grant	264	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1802	EXPENSES/EXPENDITURES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	DATCP Grant										
FUNCTION		56122									
3											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	88,214	Wages Worksheet	88,214	5.75%	83,421	55,795	83,493	89,720	86,404	86,812
115	Salaries-Overtime	-	Improvement Worksheet	-	N/A	-	-	-	-	-	252
119	Other Pay	-	Improvement Worksheet	-	N/A	-	-	-	-	202	-
120	FICA	6,749	Wages Worksheet	6,749	5.75%	6,382	4,054	6,173	6,576	6,467	6,330
130	Health Insurance	27,269	Wages Worksheet	27,269	8.75%	25,076	12,538	25,076	25,071	23,001	21,864
132	Post Employment Benefits	1,764	Wages Worksheet	1,764	5.69%	1,669	1,116	1,670	1,674	1,729	1,736
133	Vision	100	Wages Worksheet	100	26.58%	79	60	79	105	-	-
140	Life Insurance	8	Wages Worksheet	8	0.00%	8	8	8	11	13	19
151	Retirement	5,778	Wages Worksheet	5,778	3.38%	5,589	3,738	5,594	6,096	5,705	5,953
160	Worker's Compensation	2,280	Wages Worksheet	2,280	5.46%	2,162	1,438	2,164	2,377	2,285	2,300
Personal Services		\$ 132,162		\$ 132,163	6.25%	\$ 124,386	\$ 78,746	\$ 124,257	\$ 131,630	\$ 125,806	\$ 125,265
221	DATCP/NMFE Telephone	-		-	-100.00%	300	-	-	120	-	-
Contractual Services		\$ -		\$ -	-100.00%	\$ 300	\$ -	\$ -	\$ 120	\$ -	\$ -
311	DATCP/NMFE Office Supplies	13	Remaining SWRM Grant Staff & Support \$	13	-94.35%	230	-	-	100	-	-
331	DATCP Grant Meetings & Travel	-		-	N/A	-	-	-	-	1,034	1,042
331	DATCP/NMFE Mileage	-		-	-100.00%	4,400	-	-	4,407	-	-
345	DATCP Grant Operating Supplies & Expense	162,607	Bond & SEG cost share	162,607	52.82%	106,404	-	105,849	89,580	51,426	179,103
345	DATCP/NMFE Incentive Payments	19,800	NMFE class reimbursements & county's share	19,800	33.13%	14,873	15,622	20,058	14,650	-	-
345	DATCP-LWCONS-DATCP-DATCP Grant- -Op Sup &	-		-	N/A	-	-	-	54,948	-	-
345	DNR Grant Operating Supplies & Expense	-		-	N/A	-	-	-	8,400	129,640	-
Supplies and Expense		\$ 182,420		\$ 182,420	44.88%	\$ 125,907	\$ 15,622	\$ 125,907	\$ 172,086	\$ 182,100	\$ 180,145
Totals		\$ 314,582		\$ 314,583	25.54%	\$ 250,593	\$ 94,368	\$ 250,164	\$ 303,835	\$ 307,906	\$ 305,409
1802 Dynamics						250,593	94,368		303,835	307,906	305,409

WOOD COUNTY BUDGET											
FUND	DATCP Grant	264	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1802	REVENUES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	DATCP Grant										
3											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43581	#N/A	-			N/A	-	-		-	-	-
43586	State Aid-DATCP/NMFE	19,800	NMFE Grant Revenue	19,800	-8.30%	21,591	570	21,428	19,871	-	-
43586	State Aid Land Cons--DATCP	294,971	S&S - 132,364 ; Bond - \$58,513; Seg - \$54,000; 18 Bond & SEG 50,094	294,971	37.21%	214,982	-	226,215	265,170	178,266	305,682
43586	State Aid Land Cons-DNR	-			N/A	-	-		8,400	129,640	-
Intergovernmental		\$ 314,771		\$ 314,771	33.05%	\$ 236,573	\$ 570	\$ 247,643	\$ 293,441	\$ 307,906	\$ 305,682
49220	Transfer from Special Revenue	-			N/A	-	-				
					-100.00%	14,020	-	2,103	11,016	-	-
Other Financing Sources		\$ -		\$ -	-100.00%	\$ 14,020	\$ -	\$ 2,103	\$ 11,016	\$ -	\$ -
TOTALS		\$ 314,771		\$ 314,771	25.61%	\$ 250,593	\$ 570	\$ 249,746	\$ 304,457	\$ 307,906	\$ 305,682
					1802 Dynamics	250,593	570		304,457	307,906	305,682

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
4 DEPT NUMBER 1803 DEPT LAND & WATER CONSERVATION A/C NAME Wildlife Damage Abatement FUNCTION 56123								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 44,950	3.91%	\$ 43,260	\$ 15,525	\$ 43,135	\$ 42,182	\$ 38,323	\$ 35,092
Contractual Services	1,240	-4.25%	1,295	484	1,200	601	44,189	363
Supplies and Expense	13,175	-2.23%	13,475	1,970	74,694	29,982	5,338	110,185
Fixed Charges	1,673	-4.67%	1,755	659	1,755	1,610	1,436	1,481
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>61,038</b>	<b>2.10%</b>	<b>59,785</b>	<b>18,638</b>	<b>120,784</b>	<b>74,354</b>	<b>89,286</b>	<b>147,121</b>
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 61,038</b>	<b>2.10%</b>	<b>\$ 59,785</b>	<b>\$ 18,638</b>	<b>\$ 120,784</b>	<b>\$ 74,354</b>	<b>\$ 89,286</b>	<b>\$ 147,121</b>
Intergovernmental	61,038	2.10%	59,785	39,670	120,784	34,684	89,286	147,145
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 61,038</b>	<b>2.10%</b>	<b>\$ 59,785</b>	<b>\$ 39,670</b>	<b>\$ 120,784</b>	<b>\$ 34,684</b>	<b>\$ 89,286</b>	<b>\$ 147,145</b>
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ (21,032)	\$ -	\$ 39,670	\$ -	\$ (24)
4								
	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	0.55		0.56			0.58	0.53	0.53
Part-Time/Temporary								
Request for Program Improvement								
Vacant								
<b>Total Number of Positions (FTE's)</b>	<b>0.55</b>	<b>-</b>	<b>0.56</b>	<b>-</b>	<b>-</b>	<b>0.58</b>	<b>0.53</b>	<b>0.53</b>

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1803	EXPENSES/EXPENDITURES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Wildlife Damage Abatement										
FUNCTION		56123									
4											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Deer) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	28,110	Wages Worksheet	28,110	3.32%	27,207	8,538	27,187	26,905	25,146	23,094
102	Salaries-Permanent Part Time	1,142	Improvement Worksheet	-	0.00%	1,142	570	1,142	1,140	1,140	-
			Part-time/temporary Worksheet	1,142	N/A	-	-	-	-	-	-
111	Clothing Allowance Pay	50	Wages Other Worksheet	50	0.00%	50	-	50	-	35	-
115	Salaries-Overtime	-	Improvement Worksheet	-	N/A	-	-	-	-	-	312
120	FICA	2,241	Wages Worksheet	2,150	3.18%	2,172	633	2,060	1,953	1,818	1,635
			Part-time/temporary Worksheet	87	N/A	-	-	-	-	-	-
			Wages Other Worksheet	4	N/A	-	-	-	-	-	-
130	Health Insurance	10,248	Wages Worksheet	10,248	6.21%	9,649	4,825	9,649	9,073	7,632	7,411
132	Post Employment Benefits	562	Wages Worksheet	562	3.12%	545	171	544	542	471	462
133	Vision Insurance	55	Wages Worksheet	55	N/A	-	13	13	-	-	-
151	Retirement	1,844	Wages Worksheet	1,841	0.99%	1,826	566	1,822	1,841	1,631	1,599
			Wages Other Worksheet	3	N/A	-	-	-	-	-	-
158	Unemployment Compensation	-	Unemployment Compensation	-	N/A	-	-	-	-	-	-
160	Worker's Compensation	698	Wages Worksheet	698	4.33%	689	209	668	707	651	580
			Part-time/temporary Worksheet	2	N/A	-	-	-	-	-	-
Personal Services		\$ 44,950		\$ 44,950	3.91%	\$ 43,260	\$ 15,525	\$ 43,135	\$ 42,162	\$ 38,323	\$ 35,092
212	Wildlife Damage Abatement Prof Services-Accounting	225	Auditing Fee	225	0.00%	225	-	225	-	-	-
214	Wildlife Damage Abatement Prof Services-Printing	300	daily postage; newsletters; brochures; etc.	300	0.00%	300	-	300	74	115	58
219	Wildlife Damage Abatement Other Professional Serv	-		-	N/A	-	-	-	-	43,793	-
221	Wildlife Damage Abatement Telephone	400	office & cell phone	400	0.00%	400	114	305	292	281	307
230	PC Replacement Wildlife Damage Abatement	315	Tablet;	315	-14.86%	370	370	370	235	-	-
Contractual Services		\$ 1,240		\$ 1,240	-4.25%	\$ 1,295	\$ 484	\$ 1,200	\$ 601	\$ 44,188	\$ 363
311	Wildlife Damage Abatement Office Supplies	300	general office supplies; paper; pencils; pen etc.	300	0.00%	300	30	225	150	175	39
313	Wildlife Damage Abatement Postage	375	daily postage and newsletter postage	375	0.00%	375	10	250	130	180	62
331	Wildlife Damage Abatement Meetings & Travel	2,500	Registration, meals, mileage	2,500	-10.71%	2,600	119	1,350	1,038	818	1,144
345	Wildlife Damage Abatement Materials & Supplies	8,000	temporary & permanent fencing & abatement	8,000	0.00%	8,000	1,811	71,769	28,209	3,560	108,334
395	Wildlife Damage Abatement Venison Donation	2,000	processing fees to processors	2,000	0.00%	2,000	-	1,100	455	605	605
Supplies and Expense		\$ 13,175		\$ 13,175	-2.23%	\$ 13,475	\$ 1,970	\$ 74,694	\$ 29,982	\$ 5,338	\$ 110,185
511	Wildlife Damage Abatement Insurance-Liability	177	Percentage of Dept general liability	177	-30.59%	255	-	255	254	183	239
531	Wildlife Damage Abatement Interdepartment Rent	1,296	office rent 108 sq ft @ \$12.00/ft	1,296	-0.31%	1,300	648	1,300	1,300	1,200	1,200
535	Wildlife Damage Abatement Rent	200	copier/copies	200	0.00%	200	11	200	58	53	42
Fixed Charges		\$ 1,673		\$ 1,673	-4.67%	\$ 1,755	\$ 659	\$ 1,755	\$ 1,610	\$ 1,436	\$ 1,481



WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1803	EXPENSES/EXPENDITURES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Wildlife Damage Abatement										
FUNCTION		56123									
4											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
	Totals	\$ 61,038		\$ 61,038	2.10%	\$ 59,785	\$ 18,638	\$ 120,784	\$ 74,354	\$ 89,286	\$ 147,121
			1803 Dynamics			59,785	18,638		74,354	89,286	147,121

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1803	REVENUES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Wildlife Damage Abatement										
4											
Source	Account Name	Amount	Justification	Requested Amount	% incr (Decr) Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43586	State Grants-Wildlife Damage Abatement	61,038		61,038	2.10%	59,785	39,670	120,784	34,684	89,286	147,145
Intergovernmental		\$ 61,038		\$ 61,038	2.10%	\$ 59,785	\$ 39,670	\$ 120,784	\$ 34,684	\$ 89,286	\$ 147,145
	TOTALS	\$ 61,038		\$ 61,038	2.10%	\$ 59,785	\$ 39,670	\$ 120,784	\$ 34,684	\$ 89,286	\$ 147,145
					1803 Dynamics	59,785	39,670		34,684	89,286	147,145

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2019 DEPT LAND & WATER CONSERVATION A/C NAME Wildlife Damage Abatement FUNCTION 56123 4					
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION	OVERTIME	CALCULATION
111	Clothing Allowance	50	Blaze Orange - Tracy		50
112	Lead Pay	-			
113	Shift Differential Pay	-			
115	Overtime	-		Overtime RATE MULTIPLE	- - 1.50
119	Other Pay	-			
	TOTAL WAGES	50			50
120	SOCIAL SECURITY	4	FICA		4
151	RETIREMENT	3	W01WRSGEN		3
160	WORKERS COMP	-			-
	TOTAL FRINGES	7	9000		7
		57			57

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
5 DEPT NUMBER 1804 DEPT LAND & WATER CONSERVATION A/C NAME Nonmetallic Mining FUNCTION 56125								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 35,615	0.73%	\$ 35,357	\$ 16,243	\$ 35,548	\$ 29,770	\$ 31,439	\$ 28,596
Contractual Services	2,220	0.00%	2,220	1,356	2,008	1,448	1,329	1,350
Supplies and Expense	1,900	0.00%	1,900	428	1,400	816	1,347	1,010
Fixed Charges	614	6.41%	577	254	627	509	440	430
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>40,349</b>	<b>0.74%</b>	<b>40,054</b>	<b>18,283</b>	<b>39,583</b>	<b>32,543</b>	<b>34,566</b>	<b>31,386</b>
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 40,349</b>	<b>0.74%</b>	<b>\$ 40,054</b>	<b>\$ 18,283</b>	<b>\$ 39,583</b>	<b>\$ 32,543</b>	<b>\$ 34,566</b>	<b>\$ 31,386</b>
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	2,524	2,599	1,547	-	-
Public Charges for Services	38,705	9.57%	35,325	38,365	38,705	39,660	38,340	20,912
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 38,705</b>	<b>9.57%</b>	<b>\$ 35,325</b>	<b>\$ 40,889</b>	<b>\$ 41,304</b>	<b>\$ 41,207</b>	<b>\$ 38,340</b>	<b>\$ 20,912</b>
Beginning Carryover	29,258	0.00%	29,258	27,537	27,537	18,872	15,088	25,562
Ending Carryover	27,614	12.58%	24,529	50,142	29,258	27,537	18,872	15,088
<b>Tax Levy</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5</b>	<b>2019 Requested Budget</b>	<b>% Incr(Decr) 2018 Budget</b>	<b>2018 Revised Budget</b>	<b>Actual Through 06/30/2018</b>	<b>2018 Estimated</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
Number of Positions (FTE's)	0.45		0.47			0.45	0.41	0.44
Regular								
Part-Time/Temporary								
Request for Program Improvement								
Vacant								
<b>Total Number of Positions (FTE's)</b>	<b>0.45</b>	<b>-</b>	<b>0.47</b>	<b>-</b>	<b>-</b>	<b>0.45</b>	<b>0.41</b>	<b>0.44</b>



WOOD COUNTY BUDGET												
FUND	Nonmetallic Mining	265	LINE ITEM JUSTIFICATION									
DEPT NUMBER		1804	EXPENSES/EXPENDITURES									
DEPT	LAND & WATER CONSERVATION		2019									
A/C NAME	Nonmetallic Mining											
FUNCTION		58125										
5												
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual	
101	Salaries-Permanent Straight Time	22,838	Wages Worksheet	22,838	-0.19%	22,882	10,296	23,041	19,287	21,286	19,013	
111	Clothing Allowance Pay	150	Wages Other Worksheet	150	50.00%	100	-	150	-	100	-	
120	FICA	1,758	Wages Worksheet	1,747	-0.06%	1,758	712	1,687	1,344	1,571	1,328	
			Wages Other Worksheet	11	N/A	-	-	-	-	-	-	
130	Health Insurance	8,323	Wages Worksheet	8,323	3.08%	8,074	4,037	8,074	7,038	5,905	6,075	
132	Post Employment Benefits	457	Wages Worksheet	457	-0.22%	458	206	461	343	448	380	
133	Post Employment Benefits	42	Wages Worksheet	42	N/A	-	40	40	-	-	-	
140	Life Insurance	-	Wages Worksheet	0	N/A	-	0		0	-	1	
151	Retirement	1,506	Wages Worksheet	1,486	-2.21%	1,540	685	1,549	1,308	1,542	1,293	
			Wages Other Worksheet	10	N/A	-	-	-	-	-	-	
160	Worker's Compensation	541	Wages Worksheet	541	-0.55%	544	256	546	450	588	508	
Personal Services		\$ 35,615		\$ 35,615	0.73%	\$ 35,357	\$ 16,243	\$ 35,548	\$ 29,770	\$ 31,439	\$ 26,586	
214	Non-Metallic Mining Printing	500	Class II publications	500	0.00%	500	-	500	13	129	-	
219	Non-Metallic Mining Professional Services-Other	1,200	ArcGIS Renewal Maintenance	1,200	0.00%	1,200	988	988	1,200	1,200	1,200	
221	Non-Metallic Mining Telephone	150		150	0.00%	150	-	150	-	-	150	
230	PC Replacement Non-Metallic Mining	370	1/2 PC. Tablet, laptop, ergo	370	0.00%	370	370	370	235	-	-	
Contractual Services		\$ 2,220		\$ 2,220	0.00%	\$ 2,220	\$ 1,358	\$ 2,008	\$ 1,448	\$ 1,329	\$ 1,350	
311	Non-Metallic Mining Office Supplies	200	General Office supplies; paper;pens etc.	200	0.00%	200	28	200	23	188	209	
313	Non-Metallic Mining Postage	150	daily postage and newsletter postage	150	0.00%	150	28	150	24	32	43	
322	Non-Metallic Mining Educational Materials	50		50	0.00%	50	-	50	-	50	-	
331	Non-Metallic Mining Meetings & Travel	1,500	registration; meals; mileage	1,500	0.00%	1,500	374	1,000	788	1,079	758	
Supplies and Expense		\$ 1,900		\$ 1,900	0.00%	\$ 1,900	\$ 428	\$ 1,400	\$ 816	\$ 1,347	\$ 1,010	
511	Non-Metallic Mining Insurance	80	Percentage of Dept. General Liability	80	-12.09%	91	-	91	54	126	144	
531	Non-Metallic Mining Interdepartmental Rent	384		384	-0.52%	386	192	386	388	240	240	
535	Non-Metallic Mining Rent	150	rental expense of copier/printer/copies	150	50.00%	100	82	150	69	74	46	
Fixed Charges		\$ 614		\$ 614	6.41%	\$ 577	\$ 254	\$ 627	\$ 509	\$ 440	\$ 430	
Totals		\$ 40,349		\$ 40,349	0.74%	\$ 40,054	\$ 18,283	\$ 39,583	\$ 32,543	\$ 34,556	\$ 31,386	
					1804 Dynamics	40,054	18,283		32,543	34,556	31,386	

## WOOD COUNTY BUDGET

FUND	Nonmetallic Mining	265	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1804	REVENUES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Nonmetallic Mining										
5											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 9. Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
45110	Fines/Forfeitures - Nonmetallic Mining	-			N/A	-	2,524	2,599	1,547	-	-
	Fines, Forfeits and Penalties	\$ -		\$ -	N/A	\$ -	\$ 2,524	\$ 2,599	\$ 1,547	\$ -	\$ -
46825	Non-Metallic Mining Fees	38,705		38,705	9.57%	35,325	38,365	38,705	39,660	38,340	20,912
	Public Charges for Services	\$ 38,705		\$ 38,705	9.57%	\$ 35,325	\$ 38,365	\$ 38,705	\$ 39,660	\$ 38,340	\$ 20,912
	TOTALS	\$ 38,705		\$ 38,705	9.57%	\$ 35,325	\$ 40,889	\$ 41,304	\$ 41,207	\$ 38,340	\$ 20,912
1804 Dynamics						35,325	40,889		41,207	38,340	20,912

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2019 DEPT LAND & WATER CONSERVATION A/C NAME Nonmetallic Mining FUNCTION 56125 5					
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION	OVERTIME	CALCULATION
111	Clothing Allowance	150	Safety Shoes - Tracy		150
112	Lead Pay	-			
113	Shift Differential Pay	-			
115	Overtime	-		Overtime RATE MULTIPLE	- - 1.50
119	Other Pay	-			
	TOTAL WAGES	150			150
120	SOCIAL SECURITY	11	FICA		11
151	RETIREMENT	10	W01WRSGEN		10
160	WORKERS COMP	-			-
	TOTAL FRINGES	21	9000		21
		171			171

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
DEPT NUMBER 6 1805 DEPT LAND & WATER CONSERVATION A/C NAME MDV FUNCTION 56126								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,390	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	1,390	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	\$ 1,390	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	9,678	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	\$ 9,678	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	8,288	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	0.01		-			-	-	-
Part-Time/Temporary								
Request for Program Improvement								
Vacant								
<b>Total Number of Positions (FTE's)</b>	0.01	-	-	-	-	-	-	-



WOOD COUNTY BUDGET											
FUND	MDV	263	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1805	EXPENSES/EXPENDITURES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	MDV										
FUNCTION		56126									
6											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Bude	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	792	Wages Worksheet	792	N/A	-	-		-	-	-
111	Clothing Allowance Pay	150	Wages Other Worksheet	150	N/A	-	-		-	-	-
120	FICA	72	Wages Worksheet	61	N/A	-	-		-	-	-
			Wages Other Worksheet	11	N/A	-	-		-	-	-
130	Health Insurance	276	Wages Worksheet	276	N/A	-	-		-	-	-
132	Post Employment Benefits	16	Wages Worksheet	16	N/A	-	-		-	-	-
133	Vision Insurance	1	Wages Worksheet	1	N/A	-	-		-	-	-
151	Retirement	62	Wages Worksheet	52	N/A	-	-		-	-	-
			Wages Other Worksheet	10	N/A	-	-		-	-	-
158	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-		-	-	-
160	Worker's Compensation	21	Wages Worksheet	21	N/A	-	-		-	-	-
Personal Services		\$ 1,390		\$ 1,392	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	MDV - Professional Services - Printing	-			N/A	-	-		-	-	-
221	MDV - Telephone	-			N/A	-	-		-	-	-
230	MDV - PC Replacement	-			N/A	-	-		-	-	-
242	MDV - Repair & Maintenance Service Vehicle	-			N/A	-	-		-	-	-
Contractual Services		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311	MDV - Office Supplies	-			N/A	-	-		-	-	-
313	MDV - Postage	-			N/A	-	-		-	-	-
331	MDV - Meetings & Travel	-			N/A	-	-		-	-	-
340	MDV - Fuel	-			N/A	-	-		-	-	-
345	MDV - Operating Supplies & Expenses	-			N/A	-	-		-	-	-
Supplies and Expense		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511	MDV Insurance-Liability	-			N/A	-	-		-	-	-
531	MDV - Interdepartment Rent	-			N/A	-	-		-	-	-
535	MDV -Printer Rent	-			N/A	-	-		-	-	-
Fixed Charges		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 1,390		\$ 1,392	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1805 Dynamics											

1805 Dynamics

## WOOD COUNTY BUDGET

FUND	MDV	263	LINE ITEM JUSTIFICATION									
DEPT NUMBER		1805	REVENUES									
DEPT	LAND & WATER CONSERVATION		2019									
A/C NAME	MDV											
6												
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 9 Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual	
43686	State Grants - MDV	9,678	revenue from municipalities	9,678	N/A	-	-	-	-	-	-	-
Intergovernmental		\$ 9,678		\$ 9,678	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	TOTALS	\$ 9,678		\$ 9,678	#VALUE!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

1805 Dynamics

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
DEPT NUMBER 7 1806 DEPT LAND & WATER CONSERVATION A/C NAME Land Conservation Trust FUNCTION 56127								
Category	2019 Budget	% Incr(Decr) Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	-100.00%	22,000	19,977	22,000	20,709	17,333	19,020
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	3,675	250
<b>Total Operating Expenditures</b>	-	-100.00%	22,000	19,977	22,000	20,709	21,008	19,270
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	-100.00%	12,162	-	2,103	15,281	-	14,673
<b>Total Expenditures</b>	\$ -	-100.00%	\$ 34,162	\$ 19,977	\$ 24,103	\$ 35,990	\$ 21,008	\$ 33,943
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	-100.00%	26,200	31,271	26,200	26,075	25,363	23,164
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	7
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	\$ -	-100.00%	\$ 26,200	\$ 31,271	\$ 26,200	\$ 26,075	\$ 25,363	\$ 23,172
<b>Beginning Carryover</b>		-100.00%	10,414	10,414	10,414	20,330	15,975	26,746
<b>Ending Carryover</b>		-100.00%	2,452	21,708	12,511	10,414	20,330	15,975
<b>Tax Levy</b>	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>7</b>	<b>2019 Requested Budget</b>	<b>% Incr(Decr) 2018 Budget</b>	<b>2018 Revised Budget</b>	<b>Actual Through 06/30/2018</b>	<b>2018 Estimated</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
Number of Positions (FTE's)								
Regular	-		-			-	-	-
Part-Time/Temporary								
Request for Program Improvement								
Vacant								
<b>Total Number of Positions (FTE's)</b>	-	-	-	-	-	-	-	-

WOOD COUNTY BUDGET												
FUND	Land Conservation Trust	819	LINE ITEM JUSTIFICATION									
DEPT NUMBER		1806	EXPENSES/EXPENDITURES									
DEPT	LAND & WATER CONSERVATION		2019									
A/C NAME	Land Conservation Trust											
FUNCTION		56127										
	7	59220										
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual	
Personal Services		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
345	Land Conservation Trust-Tree Expense	-			-100.00%	22,000	19,977	22,000	20,709	17,333	19,020	
Supplies and Expense		\$ -		\$ -	-100.00%	\$ 22,000	\$ 19,977	\$ 22,000	\$ 20,709	\$ 17,333	\$ 19,020	
710	Don Aron Memorial Fund Contributions	-			N/A	-	-		-	3,675	250	
Grants, Contributions & Other		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	3,675	250	
912	Transfer to Special Revenue Funds	-			-100.00%	12,162	-	2,103	15,281	-	14,673	
Other Financing Uses		\$ -		\$ -	-100.00%	\$ 12,162	\$ -	\$ 2,103	\$ 15,281	\$ -	\$ 14,673	
Totals		\$ -		\$ -	-100.00%	\$ 34,162	\$ 19,977	\$ 24,103	\$ 35,990	\$ 21,008	\$ 33,943	
1806 Dynamics						34,162	19,977		35,990	21,008	33,943	

## WOOD COUNTY BUDGET

FUND	Land Conservation Trust	819	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1806	REVENUES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Land Conservation Trust										
7											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
46825	Land Conservation Trust-Tree Sales	-			-100.00%	26,200	31,271	26,200	26,075	25,363	23,164
Public Charges for Services		\$ -		\$ -	-100.00%	\$ 26,200	\$ 31,271	\$ 26,200	\$ 26,075	\$ 25,363	\$ 23,164
48100	Land Conservation Trust-Interest	-			N/A	-	-	-	-	-	7
Miscellaneous		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7
Totals		\$ -		\$ -	-100.00%	\$ 26,200	\$ 31,271	\$ 26,200	\$ 26,075	\$ 25,363	\$ 23,172
1806 Dynamics						26,200	31,271	26,075	25,363	23,172	



WOOD COUNTY BUDGET SUMMARY SHEET 2019								
DEPT NUMBER 8 DEPT 1807 A/C NAME LAND & WATER CONSERVATION FUNCTION Permits & Fines 59210								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	-100.00%	1,858	-	-	10,648	12,005	-
<b>Total Expenditures</b>	\$ -	-100.00%	\$ 1,858	\$ -	\$ -	\$ 10,648	\$ 12,005	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	250	-75.00%	1,000	-	387	4,050	2,220	7,865
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	\$ 250	-75.00%	\$ 1,000	\$ -	\$ 387	\$ 4,050	\$ 2,220	\$ 7,865
Beginning Carryover	2,396	19.27%	2,009	2,009	2,009	8,607	18,392	10,527
Ending Carryover	2,646	129.94%	1,151	2,009	2,396	2,009	8,607	18,392
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8								
Number of Positions (FTE's)	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Regular	-	-	-	-	-	-	-	-
Part-Time/Temporary	-	-	-	-	-	-	-	-
Request for Program Improvement	-	-	-	-	-	-	-	-
Vacant	-	-	-	-	-	-	-	-
<b>Total Number of Positions (FTE's)</b>	-	-	-	-	-	-	-	-

WOOD COUNTY BUDGET

FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1807	EXPENSES/EXPENDITURES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Permits & Fines										
FUNCTION		59210									
8											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
Personal Services		\$ - -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
911	Land Conservation Nonlapsing Transfer	-			-100.00%	1,858	-	-	10,648	12,005	-
Other Financing Uses		\$ -		\$ - -	-100.00%	\$ 1,858	\$ -	\$ -	\$ 10,648	\$ 12,005	\$ -
Totals		\$ -		\$ -	-100.00%	\$ 1,858	\$ -	\$ -	\$ 10,648	\$ 12,005	\$ -
				1807 Dynamics		1,858	-		10,648	12,005	-

## WOOD COUNTY BUDGET

FUND GENERAL		101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1807	REVENUES								
DEPT			2019								
A/C NAME											
8											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
44413	Licenses/Permits - Land/Water Conserv Nonlapsing	250		250	-75.00%	1,000	-	387	4,050	2,220	7,865
	Licenses and Permits	\$ 250		\$ 250	-75.00%	\$ 1,000	\$ -	\$ 387	\$ 4,050	\$ 2,220	\$ 7,865
	Totals	\$ 250		\$ 250	-75.00%	\$ 1,000	\$ -	\$ 387	\$ 4,050	\$ 2,220	\$ 7,865
1807 Dynamics						1,000	-		4,050	2,220	7,865

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
9 DEPT NUMBER 1808 DEPT LAND & WATER CONSERVATION A/C NAME Mill Creek FUNCTION 56128								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 17,535	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	2,625	N/A	-	-	-	-	-	-
Supplies and Expense	1,600	N/A	-	-	-	-	-	-
Fixed Charges	240	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>22,000</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 22,000</b>	<b>N/A</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Intergovernmental	22,000	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 22,000</b>	<b>N/A</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)	0.19		-			-	-	-
Regular			-			-	-	-
Part-Time/Temporary			-			-	-	-
Request for Program Improvement			-			-	-	-
Vacant			-			-	-	-
<b>Total Number of Positions (FTE's)</b>	<b>0.19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## WOOD COUNTY BUDGET

FUND	Mill Creek	266	LINE ITEM JUSTIFICATION										
DEPT NUMBER		1808	EXPENSES/EXPENDITURES										
DEPT	LAND & WATER CONSERVATION		2019										
A/C NAME	Mill Creek												
FUNCTION		56128											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual		
101	Salaries-Permanent Straight Time	11,742	Wages Worksheet	11,742	N/A	-	-	-	-	-	-	-	-
120	FICA	898	Wages Worksheet	898	N/A	-	-	-	-	-	-	-	-
130	Health Insurance	3,585	Wages Worksheet	3,585	N/A	-	-	-	-	-	-	-	-
132	Post Employment Benefits	235	Wages Worksheet	235	N/A	-	-	-	-	-	-	-	-
133	Vision	15	Wages Worksheet	15	N/A	-	-	-	-	-	-	-	-
140	Life Insurance	3	Wages Worksheet	3	N/A	-	-	-	-	-	-	-	-
151	Retirement	769	Wages Worksheet	769	N/A	-	-	-	-	-	-	-	-
160	Worker's Compensation	308	Wages Worksheet	308	N/A	-	-	-	-	-	-	-	-
Personal Services		\$ 17,535		\$ 17,535	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	Mill Creek - Professional Services - Printing	275	Printing/brochures etc.	275	N/A	-	-	-	-	-	-	-	-
219	Mill Creek - Other Professional Services	1,350	New ArcView Licence	1,350	N/A	-	-	-	-	-	-	-	-
221	Mill Creek - Telephone	1,000	Office & Cell phone expenses	1,000	N/A	-	-	-	-	-	-	-	-
230	Mill Creek - PC Replacement	-			N/A	-	-	-	-	-	-	-	-
242	Mill Creek - Repair & Maintenance Service Vehicle	-			N/A	-	-	-	-	-	-	-	-
Contractual Services		\$ 2,625		\$ 2,625	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311	Mill Creek - Office Supplies	600	office supplies	600	N/A	-	-	-	-	-	-	-	-
313	Mill Creek - Postage	-			N/A	-	-	-	-	-	-	-	-
331	Mill Creek - Meetings & Travel	1,000	meetings and travel	1,000	N/A	-	-	-	-	-	-	-	-
345	Mill Creek - Operating Supplies & Expenses	-			N/A	-	-	-	-	-	-	-	-
Supplies and Expense		\$ 1,600		\$ 1,600	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511	Mill Creek Insurance-Liability	-			N/A	-	-	-	-	-	-	-	-
531	Mill Creek - Interdepartment Rent	-			N/A	-	-	-	-	-	-	-	-
535	Mill Creek - Printer Rent	240	copier/printer/rental	240	N/A	-	-	-	-	-	-	-	-
Fixed Charges		\$ 240		\$ 240	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 22,000		\$ 22,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1808 Dynamics

## WOOD COUNTY BUDGET

FUND	Mill Creek	266	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1808	REVENUES								
DEPT	LAND & WATER CONSERVATION		2019								
A/C NAME	Mill Creek										
9											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43586	State Grants - Mill Creek	22,000		22,000	N/A	-	-		-	-	-
Intergovernmental		\$ 22,000		\$ 22,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 22,000		\$ 22,000	#VALUE!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1808 Dynamics



WOOD COUNTY BUDGET SUMMARY SHEET 2019								
DEPT NUMBER 10 1809 DEPT LAND & WATER CONSERVATION A/C NAME 14-Mile Creek FUNCTION 56129								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	-	-	\$ -
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)	-	-	-	-	-	-	-	-
Regular	-	-	-	-	-	-	-	-
Part-Time/Temporary	-	-	-	-	-	-	-	-
Request for Program Improvement	-	-	-	-	-	-	-	-
Vacant	-	-	-	-	-	-	-	-
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

WOOD COUNTY BUDGET

FUND 14-Mile Creek		268	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1809	EXPENSES/EXPENDITURES								
DEPT LAND & WATER CONSERVATION			2019								
A/C NAME 14-Mile Creek											
FUNCTION		55129									
10											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time		- Wages Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Vacant Worksheet	-		-	-	-	-	-	-
			- Improvement Worksheet	-		-	-	-	-	-	-
102	Salaries-Permanent Part Time		- Improvement Worksheet	-	N/A	-	-	-	-	-	-
			- Part-time/temporary Worksheet	-	N/A	-	-	-	-	-	-
111	Clothing Allowance Pay		- Wages Other Worksheet	-	N/A	-	-	-	-	-	-
112	Lead Pay		- Wages Other Worksheet	-	N/A	-	-	-	-	-	-
113	Shift Differential Pay		- Improvement Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Other Worksheet	-	N/A	-	-	-	-	-	-
115	Salaries-Overtime		- Improvement Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Other Worksheet	-	N/A	-	-	-	-	-	-
119	Other Pay		- Improvement Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Other Worksheet	-	N/A	-	-	-	-	-	-
120	FICA		- Wages Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Vacant Worksheet	-		-	-	-	-	-	-
			- Improvement Worksheet	-	N/A	-	-	-	-	-	-
			- Part-time/temporary Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Other Worksheet	-	N/A	-	-	-	-	-	-
130	Health Insurance		- Wages Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Vacant Worksheet	-		-	-	-	-	-	-
			- Improvement Worksheet	-	N/A	-	-	-	-	-	-
132	Post Employment Benefits		- Wages Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Vacant Worksheet	-		-	-	-	-	-	-
133	Vision		- Wages Worksheet	-	N/A	-	-	-	-	-	-
140	Life Insurance		- Wages Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Vacant Worksheet	-		-	-	-	-	-	-
			- Improvement Worksheet	-	N/A	-	-	-	-	-	-
151	Retirement		- Wages Worksheet	-	N/A	-	-	-	-	-	-
			- Wages Vacant Worksheet	-		-	-	-	-	-	-
			- Improvement Worksheet	-	N/A	-	-	-	-	-	-

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WOOD COUNTY BUDGET

FUND		268	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1809	EXPENSES/EXPENDITURES								
DEPT			2019								
A/C NAME											
FUNCTION		56129									
10											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	08/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
			Wages Other Worksheet	-	N/A	-	-		-	-	-
156	Unemployment Compensation	-	Unemployment Compensation	-	N/A	-	-		-	-	-
160	Worker's Compensation	-	Wages Worksheet	-	N/A	-	-		-	-	-
			Wages Vacant Worksheet	-		-	-		-	-	-
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
170	#N/A	-		-	N/A	-	-		-	-	-
180	#N/A	-		-	N/A	-	-		-	-	-
181	#N/A	-		-	N/A	-	-		-	-	-
Personal Services		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	14-Mile Creek - Professional Services - Printing	-		-	N/A	-	-		-	-	-
214	14-Mile Creek - Professional Services - Printing	-		-	N/A	-	-		-	-	-
221	14-Mile Creek - Telephone	-		-	N/A	-	-		-	-	-
230	14-Mile Creek - PC Replacement	-		-	N/A	-	-		-	-	-
Contractual Services		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311	14- Mile Creek- Office Supplies	-		-	N/A	-	-		-	-	-
313	14- Mile Creek - Postage	-		-	N/A	-	-		-	-	-
331	14-Mile Creek - Meetings & Travel	-		-	N/A	-	-		-	-	-
345	14-Mile Creek- Operating Supplies & Expenses	-		-	N/A	-	-		-	-	-
Supplies and Expense		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511	14-Mile Creek Insurance-Liability	-		-	N/A	-	-		-	-	-
531	14-Mile Creek - Interdepartment Rent	-		-	N/A	-	-		-	-	-
535	14-Mile Creek - Printer Rent	-		-	N/A	-	-		-	-	-
Fixed Charges		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1809 Dynamics

WOOD COUNTY BUDGET

FUND 14-Mile Creek		288	LINE ITEM JUSTIFICATION								
DEPT. NUMBER 1809			REVENUES								
DEPT LAND & WATER CONSERVATION			2019								
A/C NAME 14-Mile Creek											
10											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) Budget vs 2018 Bud	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43586	State Grants - 14 Mile Creek	-			N/A	-	-	-	-	-	-
Intergovernmental		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
UW Extension:						
101-3001-43571-000-000	State Grants-UW Extension	(2,500)	(2,500)	-	0.00%	
101-3001-46772-010-000	BELL	(1,000)	(1,000)	-	0.00%	
101-3001-55620-000-101	Wages-Permanent-UW Extension	80,246	98,596	(18,350)	-18.41%	position funds reallocated to professional services
101-3001-55620-000-120	FICA-UW-Extension	6,139	7,543	(1,404)	-18.61%	position funds reallocated to professional services
101-3001-55620-000-130	Health Ins-UW-Extension	37,072	45,475	(8,403)	-18.42%	position funds reallocated to professional services
101-3001-55620-000-132	OPEB-UW Extension	1,605	1,972	(367)	-18.61%	position funds reallocated to professional services
101-3001-55620-000-133	Vision Ins-UW-Extension	52	50	2	4.00%	
101-3001-55620-000-140	UW-Extension Life Insurance	36	54	(18)	-33.33%	position funds reallocated to professional services
101-3001-55620-000-151	UW-Extension Retirement	5,256	6,606	(1,350)	-20.44%	position funds reallocated to professional services
101-3001-55620-000-214	UW-Extension Professional Services-Printin	3,000	3,000	-	0.00%	
101-3001-55620-000-219	UW-Extension Other Professional Services	297,382	263,154	34,228	13.00%	Reallocation from savings from permanent wages
101-3001-55620-000-221	UW-Extension Telephone	3,300	3,300	-	0.00%	
101-3001-55620-000-230	UW-Extension PC Replacement	3,495	2,740	755	27.56%	added two additional monitors
101-3001-55620-000-311	UW-Extension Office Supplies	4,200	4,200	-	0.00%	
101-3001-55620-000-312	UW-Extension Copy Expense	3,250	3,250	-	0.00%	
101-3001-55620-000-313	UW-Extension Postage	3,000	3,000	-	0.00%	
101-3001-55620-000-321	UW-Extension Publications	2,000	2,000	-	0.00%	
101-3001-55620-000-322	UW-Extension Educational Materials	1,800	1,800	-	0.00%	
101-3001-55620-000-325	UW-Extension Dues & Subscriptions	400	400	-	0.00%	
101-3001-55620-000-327	UW-Extension Computer Supplies	1,000	1,000	-	0.00%	
101-3001-55620-000-328	UW-Extension Dues	80	80	-	0.00%	
101-3001-55620-000-331	UW-Extension Meetings & Travel	25,000	25,000	-	0.00%	
101-3001-55620-000-333	UW-Extension-Educational Improvement Cc	500	500	-	0.00%	
101-3001-55620-000-346	UW-Extension Operating Supplies & Expens	-	-	-	0.00%	
101-3001-55620-000-531	UW-Extension Interdepartment Rent	33,176	33,176	-	0.00%	
101-3001-55620-000-535	UW-Extension Leases-Equipment	3,900	3,900	-	0.00%	
101-3001-55620-000-539	UW-Extension Other Rents & Leases	200	200	-	0.00%	
101-3001-55620-000-812	UW-Extension Office Equipment	-	-	-	0.00%	
101-3001-55620-005-346	UW-Extension Oper Sup & Exp-Kitchen & D	500	500	-	0.00%	
101-3001-55620-006-346	UW-Extension Oper Sup & Exp-4-H Membe	700	700	-	0.00%	
101-3001-55620-010-346	BELL	1,000	1,000	-	0.00%	
101-3003-55650-000-720	UW Ext Jr Fair Grants & Donations to Other	32,000	32,000	-	0.00%	
101-3004-43571-000-000	State Aid UW Extension Projects	(9,000)	(9,000)	-	0.00%	
101-3004-46772-000-000	UW-Extension Project-Clean Sweep	-	-	-	0.00%	
101-3004-46772-002-000	UW Extension-Financial Ed Curriculum	-	-	-	0.00%	
101-3004-46772-007-000	UW-Extension Project Revenue-Groundwat	(50)	(50)	-	0.00%	
101-3004-46772-008-000	UW-Extension Project Revenue-Master Gar	(500)	(1,000)	500	-50.00%	Recalculation of program costs
101-3004-55660-000-341	UW Extension Projects Clean Sweep	10,000	20,000	(10,000)	-50.00%	Grants have been covering a larger portion of expenses
101-3004-55660-000-346	UW-Extension-Project Expenditures	7,700	7,700	-	0.00%	
101-3005-55861-000-219	Professional Serv-Other-UW Ext-Farm Tech	-	43,000	(43,000)	-100.00%	Farm Tech Days is done
0	Total University Extension	557,348	603,812	(46,464)	-7.70%	

WOOD COUNTY BUDGET SUMMARY 2019							
Category	UW Extension 3001 55620	UW Extension Jr Fair 3003 55650	UW Extension Project Accounts 3004 55660	Farm Technology Days 3005 55661	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	130,574	-	-	-	130,574	-18.65%	160,513
Contractual Services	307,177	-	-	-	307,177	-2.54%	315,194
Supplies and Expense	44,330	-	17,700	-	62,030	-13.88%	72,030
Fixed Charges	40,117	-	-	-	40,117	1.24%	39,625
Grants, Contributions & Other	-	32,000	-	-	32,000	0.00%	32,000
<b>Total Operating Expenditures</b>	522,198	32,000	17,700	-	571,898	-7.66%	619,362
<b>Total Expenditures</b>	522,198	32,000	17,700	-	571,898	-7.66%	619,362
Intergovernmental	2,500	-	9,000	-	11,500	0.00%	11,500
Public Charges for Services	1,000	-	2,050	-	3,050	-24.69%	4,050
<b>Total Revenues</b>	3,500	-	11,050	-	14,550	-6.43%	15,550
<b>Beginning Carryover</b>	-	-	104,302	-	104,302	-0.10%	104,407
<b>Ending Carryover</b>	-	-	107,652	-	107,652	63.71%	65,757
<b>Tax Levy</b>	518,698	32,000	10,000	-	560,698	-0.79%	565,162
<b>Total Number of Positions (FTE's)</b>	2.00	-	-	-	2.00	0.33	1.67



**County of Wood, Wisconsin**  
*Planning & Zoning Budget*

**-2019-**

Version 8-21-18



## PLANNING & ZONING DEPARTMENT

### MISSION STATEMENT

To encourage orderly development and land uses that preserve property values and protect the County's natural resources to enhance the quality of life of Wood County residents.

### GOALS & OBJECTIVES

#### PLANNING

- 1) Develop and maintain a county comprehensive plan that meets the requirements of Wis. Statutes.
  - a. Apply for 50% State grant to prepare plan and gain County Board support for 50% local match.
  - b. Encourage as many municipalities as possible to participate in planning process to increase grant amount and improve efficiencies and cost savings.
- 2) Encourage orderly development.
  - a. Promote cooperation between municipalities.
  - b. Review sanitary sewer extensions for compliance with Marshfield and Wis. Rapids urban area plans.
  - c. Review land subdivisions to provide coordinated transportation corridors.
  - d. Work with local units to coordinate future land use plans and land development ordinances.
- 3) Improve the County's quality of life to attract new residents and encourage economic development.
  - a. Maintain a current outdoor recreation plan and bicycle/pedestrian trail plan, incorporating plans from county municipalities.
  - b. Apply for grants and assist municipalities in applying for grants to implement these plans.
  - c. Encourage natural resource-friendly development of advertising and telecommunications structures.
  - d. Work with the Transportation & Economic Development Committee to attract and retain business and industry.
  - e. Implement, as appropriate, ordinances and policies that will continue to enhance land values and protect the County's property tax base.

#### LAND RECORDS MANAGEMENT

- 1) Reduce redundancies in mapping and data set development.
  - a. Coordinate services provided by and between county departments.
  - b. Coordinate land records modernization with county municipalities, State and Federal agencies and private industries.
  - c. Foster communications and shared information via the ArcView Users Group.
- 2) Improve quality of products and services.
  - a. Continue to refine mapping techniques and land ownership data development methods.
  - b. Analyze decision-making processes to assure cost-effective, efficient improvements to the land records management system.
- 3) Develop an efficient delivery system for products and services offered to the public.
  - a. Simplify access to available map and tabular data via centralized record storage.
  - b. Reduce staff time for research by sharing data and maps on a central server.
  - c. Develop easy access for courthouse visitors via public terminals.

#### CODE ENFORCEMENT

- 1) Protect the health, safety and general welfare of County residents.
  - a. Provide information to landowners about the impact of various private on-site waste treatment systems on certain soils.
  - b. Inspect all system installations for compliance with State and County codes for proper operation.
  - c. Encourage proper handling and disposal of private sewage.
  - d. Strongly discourage development of habitable structures in wetlands and floodplains.
- 2) Protect the County's natural resources and property values.
  - a. Assure that Wood County's land use ordinances are consistent with Federal and State requirements for protecting our land, water, air, subsurface and other natural resources, while recognizing the rights of property owners.
  - b. Through county ordinances, monitor development along shorelands and assure proper setbacks and maintenance of vegetative growth.
  - c. Discourage development in wetlands, shorelands and floodplains.
  - d. Maximize use of Wisconsin Fund Program grants to replace failing systems.
- 3) Assist growth through proper land use management.
  - a. Keep abreast of technical advances in private on-site waste treatment systems by participating in workshops and seminars.
  - b. Adopt installation standards for cost effective systems without compromising environmental or enforcement principles.
  - c. Respond to violations of County land development ordinances and require corrective actions.
- 4) Assure that Wood County remains in good standing with the State of Wisconsin.
  - a. Maintain accurate records via the most cost-effective, efficient system available.
  - b. Comply with State Dept. of Commerce officials during annual audit of private on-site waste treatment system installation and inspection activities.
  - c. Maintain compliance with State private on-site waste treatment system reporting requirements.

#### SURVEYOR

- 1) Assure accessible and accurate surveys and survey records recorded and/or used in Wood County.
  - a. Maintain records of all surveys, corners, bearings and distances of corners and an index of these.
  - b. Provide survey data, including global positioning satellite (GPS) data to the Geographic Information Systems (GIS) Specialist on a timely and regular schedule.
  - c. Fill all requests for copies of any record or survey on file in the County Surveyors office.
- 2) Fulfill all responsibilities of Wis. Statutes pertaining to the office of County Surveyor.

PLANNING	LAND RECORDS MGMT	CODE ENFORCEMENT	COUNTY SURVEYOR
County Planning <ul style="list-style-type: none"> <li>• Comprehensive planning</li> <li>• Short range plans               <ul style="list-style-type: none"> <li>- Outdoor Recreation Plan</li> <li>- Bicycle/Pedestrian Plan</li> </ul> </li> </ul>	Network Planning & Administration <ul style="list-style-type: none"> <li>• 5-year Plan</li> <li>• Coordinate all depts.</li> </ul>	Private Sewage System Ordinance <ul style="list-style-type: none"> <li>• Landowner information</li> <li>• Plumber training</li> <li>• Installation inspections</li> <li>• General health issues</li> <li>• State Code compliance</li> <li>• Database dev. &amp; mgmt.</li> <li>• Wisconsin Fund Program administration</li> </ul>	Records Management
County Ordinance Writing <ul style="list-style-type: none"> <li>• Land subdivision</li> <li>• Wireless comm.</li> </ul>	ArcView Users Group <ul style="list-style-type: none"> <li>• Develop program</li> <li>• Coordinate meetings</li> </ul>	Floodplain Zoning Ordinance <ul style="list-style-type: none"> <li>•</li> </ul>	Corner remonumentation
Local Planning Assistance <ul style="list-style-type: none"> <li>• Comprehensive planning</li> <li>• Outdoor recreation plans</li> <li>• Local zoning ordinances</li> <li>• Wireless communications ordinances</li> </ul>	User Support <ul style="list-style-type: none"> <li>• Hardware procurement</li> <li>• Software procurement</li> <li>• Software installation</li> <li>• User training               <ul style="list-style-type: none"> <li>- County depts..</li> <li>- Wis. DNR</li> <li>- Grand Rapids</li> <li>- Marshfield</li> <li>- County business &amp; industry</li> </ul> </li> </ul>	Shoreland Zoning Ordinance <ul style="list-style-type: none"> <li>•</li> </ul>	GPS data development
Land Subdivision Ordinance <ul style="list-style-type: none"> <li>• Certified survey map review</li> <li>• Subdivision plat review</li> <li>• Drafting of amendments</li> </ul>	Grant writing & admin. <ul style="list-style-type: none"> <li>• Program development</li> <li>• Annual grant</li> <li>• Annual reports</li> </ul>	Environmental Analysis <ul style="list-style-type: none"> <li>•</li> </ul>	
Grant Writing & admin. <ul style="list-style-type: none"> <li>• Planning grants</li> <li>• Bicycle trail grants</li> </ul>	Mapping & Data Requests <ul style="list-style-type: none"> <li>• County parcel maps</li> <li>• Smart growth mapping</li> <li>• County park maps</li> <li>• Sheriff's dept.</li> <li>• District Attorney</li> <li>• U.W. – Extension</li> <li>• Edgewater Haven</li> <li>• Safety Dept.</li> <li>• General public</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	
State Data Center Affiliate <ul style="list-style-type: none"> <li>• Provide demographic data</li> </ul>	Support for Co. Depts. <ul style="list-style-type: none"> <li>• EMA</li> </ul>		

<ul style="list-style-type: none"> <li>to public</li> <li>Annual report to State</li> <li>Maintain census data files.</li> </ul>	<ul style="list-style-type: none"> <li>LCC</li> <li>Planning &amp; Zoning</li> <li>Parks &amp; Forestry</li> <li>Sheriff's Dept</li> <li>Treasurer</li> <li>Highway Dept.</li> </ul>		
Redistricting <ul style="list-style-type: none"> <li>Attend workshops</li> <li>Prepare Plan</li> <li>Conduct hearings</li> <li>County liaison with State</li> <li>Attend public groups</li> </ul>	Web Development & Public Access terminals		
Water Quality Mgmt Plan <ul style="list-style-type: none"> <li>Prepare Plan</li> <li>Review sewer extensions</li> <li>Conduct hearings for amendments</li> <li>Submit amendments to WisDNR</li> <li>Prepare compliance letters</li> </ul>			

County of Wood  
Planning and Zoning

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Planning and Zoning:						
101-2201-43581-000-000	State Aid Planning & Zoning	-	-	-	0.00%	
101-2201-44411-000-000	Licenses/Permits - County Planner Plat Rev	(7,500)	(2,500)	(5,000)	200.00%	Increase based on increase in land subdivision review fees
101-2201-44413-000-000	Licenses/Permits - Shoreland Zoning	(14,825)	(2,650)	(12,175)	459.43%	Increase based on implementing new well inspection
101-2201-47351-000-000	Local Govmt Chgs-Planning Assistance	(5,000)	(2,000)	(3,000)	150.00%	Increase due to revenue from assisting with town plans
101-2201-56310-000-119	General Fund- -County Planner- -Other Pay	-	-	-	0.00%	
101-2201-56310-000-130	Health Ins-County Planner	73,565	68,429	5,136	7.51%	
101-2201-56310-000-132	OPEB-County Planner	5,081	4,859	222	4.57%	
101-2201-56310-000-133	Vision Ins-County Planner	269	136	133	97.79%	More staff utilizing benefit
101-2201-56310-000-140	County Planner Life Insurance	54	36	18	50.00%	More staff utilizing benefit
101-2201-56310-000-151	County Planner Retirement	16,643	16,280	363	2.23%	
101-2201-56310-000-160	County Planner Workers Compensation	2,013	1,947	66	3.39%	
101-2201-56310-000-221	County Planner Telephone	1,500	1,500	-	0.00%	
101-2201-56310-000-311	County Planner Office Supplies	900	900	-	0.00%	
101-2201-56310-000-312	County Planner Copy Expense	400	400	-	0.00%	
101-2201-56310-000-313	County Planner Postage	300	325	(25)	-7.69%	
101-2201-56310-000-321	County Planner Publications	250	250	-	0.00%	
101-2201-56310-000-322	County Planner Education/Seminars	3,000	3,000	-	0.00%	
101-2201-56310-000-325	County Planner Dues & Subscriptions	750	700	50	7.14%	
101-2201-56310-000-331	County Planner Meetings & Travel	2,000	2,000	-	0.00%	
101-2201-56310-000-511	County Planner Insurance-Liability	1,306	1,306	-	0.00%	
101-2201-56310-000-531	County Planner Interdepartment Rent	4,800	4,800	-	0.00%	
101-2201-56310-000-829	County Planner-Other Capital Impr-LIDAR	-	-	-	0.00%	
101-2205-56340-000-219	Surveyor Other Professional Services	9,996	9,996	-	0.00%	
101-2205-56340-000-230	Surveyor PC Replacement	190	190	-	0.00%	
101-2205-56340-000-239	Surveyor Repair and Maintenance-Other	30,165	30,121	44	0.15%	
101-2205-56340-000-311	Surveyor Office Supplies	250	250	-	0.00%	
101-2205-56340-000-312	Surveyor Copy Expense	240	240	-	0.00%	
101-2205-56340-000-313	Surveyor Postage	35	50	(15)	-30.00%	Reduction based on past average
101-2205-56340-000-328	Surveyor Dues	100	100	-	0.00%	
101-2205-56340-000-331	Surveyor Meetings & Travel	50	50	-	0.00%	
101-2205-56340-000-340	Surveyor Operating Material & Supplies	2,500	3,000	(500)	-16.67%	Reduction based on inventory of survey materials
101-2205-56340-000-531	Surveyor Interdepartment Rent	603	603	-	0.00%	
261-2202-43516-000-000	State Aid-Modernization Grants	(58,120)	(58,120)	-	0.00%	
261-2202-46135-000-000	Public Charges-Land Record Fees	(92,880)	(92,880)	-	0.00%	
261-2202-46195-000-000	Public Charges-Map & Data Sales	(100)	(100)	-	0.00%	
261-2202-56320-000-101	Wages-Permanent-Land Records	59,987	57,470	2,517	4.38%	
261-2202-56320-000-120	FICA-Land Records	4,589	4,396	193	4.39%	
261-2202-56320-000-130	Health Ins-Land Records	18,536	17,242	1,294	7.50%	
261-2202-56320-000-132	OPEB-Land Records	1,200	1,149	51	4.44%	
261-2202-56320-000-133	Visioin Ins-Land Record	107	103	4	3.88%	



County of Wood  
Planning and Zoning

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Planning and Zoning:						
261-2202-56320-000-140	Land Rec Life Insurance	18	18	-	0.00%	
261-2202-56320-000-151	Land Rec Retirement	3,929	3,850	79	2.05%	
261-2202-56320-000-160	Land Rec Workers Compensation	126	126	-	0.00%	
261-2202-56320-000-219	Land Rec Other Professional Services	50,000	57,120	(7,120)	-12.46%	Decrease based on smaller project than in 2018
261-2202-56320-000-221	Land Rec Telephone	250	250	-	0.00%	
261-2202-56320-000-230	Land Rec PC Replacement	500	500	-	0.00%	
261-2202-56320-000-233	Land Record Repair & Maint Serv-Equipme	350	300	50	16.67%	Anticipated Plotter Repair based on history
261-2202-56320-000-311	Land Rec Office Supplies	750	750	-	0.00%	
261-2202-56320-000-312	Land Rec Copy Expense	100	100	-	0.00%	
261-2202-56320-000-313	Land Rec Postage	45	50	(5)	-10.00%	Reduction based on past average
261-2202-56320-000-322	Land Rec Education & Training	2,500	2,500	-	0.00%	
261-2202-56320-000-328	Land Record Dues	200	200	-	0.00%	
261-2202-56320-000-329	Land Rec Other Publications, Subscrip & Dt	12,000	12,000	-	0.00%	
261-2202-56320-000-331	Land Rec Meetings & Travel	1,000	1,000	-	0.00%	
261-2202-56320-000-340	Land Record Operating Expense	89,117	95,118	(6,001)	-6.31%	
261-2202-56320-000-511	Land Record Insurance	455	455	-	0.00%	
261-2202-56320-000-531	Land Rec Interdepartment Rent	1,032	1,032	-	0.00%	
261-2202-56320-000-814	Land Rec Computers & Printers	-	-	-	0.00%	
262-2203-43549-000-000	State Grant - Private Sewage	(20,000)	(20,000)	-	0.00%	
262-2203-44300-000-000	Licenses/Permits - Sanitary Permit Fees	(59,938)	(45,000)	(14,938)	33.20%	Increase based on increase in sanitary permit fees
262-2203-44412-000-000	Licenses/Permits - Wisconsin Fund Applcat	(750)	(750)	-	0.00%	
262-2203-44415-000-000	Licenses/Permits - Private Onsite Waste Tre	(90,560)	(56,000)	(34,560)	61.71%	Cyclical increase in \$20 Triennial fee revenue
262-2203-45191-000-000	Fines/Forfeitures - Private Sewage	(15,000)	(20,000)	5,000	-25.00%	Increase based on historic average/increase in compliance
262-2203-46826-000-000	Public Charges Private Sewage-Plan Review	(19,150)	(3,000)	(16,150)	538.33%	Anticipate implementing Mound Plan Review
262-2203-56943-000-101	Wages-Permanent-Private Sewage System:	80,439	76,772	3,667	4.78%	
262-2203-56943-000-119	Private Sewage -Other Pay	-	-	-	0.00%	
262-2203-56943-000-120	FICA-Private Sewage System	6,154	5,873	281	4.78%	
262-2203-56943-000-130	Health Ins-Private Sewage System	35,914	33,406	2,508	7.51%	
262-2203-56943-000-132	OPEB-Private Sewage System	1,609	1,536	73	4.75%	
262-2203-56943-000-133	Vision Ins-Private Sewage	159	50	109	218.00%	More staff utilizing benefit
262-2203-56943-000-140	Priv Sew Sys Life Insurance	36	18	18	100.00%	More staff utilizing benefit
262-2203-56943-000-151	Priv Sew Sys Retirement	5,269	5,144	125	2.43%	
262-2203-56943-000-156	Priv Sew Syst-Unemployment	-	-	-	0.00%	
262-2203-56943-000-160	Priv Sew Sys Workers Compensation	1,276	1,220	56	4.59%	
262-2203-56943-000-221	Priv Sew Sys Telephone	800	800	-	0.00%	
262-2203-56943-000-230	Priv Sew PC Replacement	570	570	-	0.00%	
262-2203-56943-000-242	Priv Sew Sys Repair and Maintenance-Vehi	1,500	1,750	(250)	-14.29%	Reduction based on past average
262-2203-56943-000-311	Priv Sew Sys Office Supplies	2,000	2,000	-	0.00%	
262-2203-56943-000-312	Priv Sew Sys Copy Expense	500	500	-	0.00%	
262-2203-56943-000-313	Priv Sew Sys Postage	4,500	4,000	500	12.50%	Increased mailings for 2019 and based on historic ave.

County of Wood  
Planning and Zoning

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Planning and Zoning:						
262-2203-56943-000-328	Priv Sew Admin Dues	100	600	(500)	-83.33%	Cyclical decrease in licenses and certifications
262-2203-56943-000-329	Priv Sew Other Publications, Subscr & Dues	3,500	3,500	-	0.00%	
262-2203-56943-000-331	Priv Sew Sys Meetings & Travel	1,250	1,250	-	0.00%	
262-2203-56943-000-333	Priv Sew Admin Seminars	1,500	1,500	-	0.00%	
262-2203-56943-000-341	Priv Sew Admin Operating Supplies & Exp	68,071	5,925	62,146	1048.88%	Carryover funds based on increased fee revenue
262-2203-56943-000-343	Priv Sew Admin Court Filing Fees	5,000	10,000	(5,000)	-50.00%	Reduction due to increased compliance
262-2203-56943-000-511	Priv Sew Admin Insurance-Liability	2,275	2,265	10	0.44%	
262-2203-56943-000-531	Priv Sew Sys Interdepartment Rent	12,672	12,672	-	0.00%	
262-2203-56943-000-710	Prov Sew Admin-Contributions	20,000	20,000	-	0.00%	
262-2203-56943-000-814	Priv Sew Admin Computers & Printers	-	-	-	0.00%	
	0 Total Planning & Zoning	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
#REF!	#REF!	552,894	560,429	(7,535)	-1.34%	



WOOD COUNTY BUDGET SUMMARY 2018						
Category	Planning & Zoning 2201 56310	Land Records 2202 56320	Private Sewage 2203 56943	Census Redistricting 2204 56315	Surveyor 2205 56340	2018 Total
Personal Services	353,240	84,354	124,019	-	-	561,613
Contractual Services	2,340	58,170	8,708	-	40,457	109,675
Supplies and Expense	7,575	111,718	29,275	-	3,690	152,258
Fixed Charges	6,106	1,487	14,937	-	603	23,133
Grants, Contributions & Other	-	-	20,000	-	-	20,000
<b>Total Operating Expenditures</b>	<b>369,261</b>	<b>255,729</b>	<b>196,939</b>	<b>-</b>	<b>44,750</b>	<b>866,679</b>
Capital Outlay	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>369,261</b>	<b>255,729</b>	<b>196,939</b>	<b>-</b>	<b>44,750</b>	<b>866,679</b>
Intergovernmental	-	58,120	20,000	-	-	78,120
Licenses and Permits	5,150	-	101,750	-	-	106,900
Fines, Forfeits and Penalties	-	-	20,000	-	-	20,000
Public Charges for Services	-	92,980	3,000	-	-	95,980
Miscellaneous	-	-	3,250	-	-	3,250
<b>Total Revenues</b>	<b>7,150</b>	<b>151,100</b>	<b>148,000</b>	<b>-</b>	<b>-</b>	<b>306,250</b>
Beginning Carryover	-	74,064	66,570	4,500	-	145,134
Ending Carryover	-	(30,565)	17,631	4,500	-	(8,434)
<b>Tax Levy</b>	<b>\$ 362,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,750</b>	<b>\$ 406,861</b>
<b>Total Number of Positions (FTE's)</b>	<b>4.97</b>	<b>1.00</b>	<b>1.94</b>	<b>-</b>	<b>-</b>	<b>7.91</b>



**WOOD COUNTY  
BUDGET SUMMARY  
2019**

Category	Planning & Zoning 2201 56310	Land Records 2202 56320	Private Sewage 2203 56943	Census Redistricting 2204 56315	Surveyor 2205 56340	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	371,144	88,492	130,856	-	-	590,492	5.14%	561,613
Contractual Services	2,340	51,100	9,458	-	40,526	103,424	-5.70%	109,675
Supplies and Expense	7,600	105,712	86,421	-	3,175	202,908	33.27%	152,258
Fixed Charges	6,106	1,487	14,947	-	603	23,143	0.04%	23,133
Debt Service	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	20,000	-	-	20,000	0.00%	20,000
<b>Total Operating Expenditures</b>	<b>387,190</b>	<b>246,791</b>	<b>261,682</b>	<b>-</b>	<b>44,304</b>	<b>939,967</b>	<b>0.08</b>	<b>866,679</b>
Capital Outlay	-	-	-	-	-	-	N/A	-
<b>Total Expenditures</b>	<b>387,190</b>	<b>246,791</b>	<b>261,682</b>	<b>-</b>	<b>44,304</b>	<b>939,967</b>	<b>8.46%</b>	<b>866,679</b>
Intergovernmental	-	58,120	20,000	-	-	78,120	0.00%	78,120
Licenses and Permits	22,325	-	151,248	-	-	173,573	62.37%	106,900
Fines, Forfeits and Penalties	-	-	15,000	-	-	15,000	-25.00%	20,000
Public Charges for Services	-	92,980	19,150	-	-	112,130	16.83%	95,980
Intergovernmental Charges	5,000	-	-	-	-	5,000	150.00%	2,000
Miscellaneous	-	-	3,250	-	-	3,250	0.00%	3,250
Other Financing Sources	-	-	-	-	-	-	N/A	-
<b>Total Revenues</b>	<b>27,325</b>	<b>151,100</b>	<b>208,648</b>	<b>-</b>	<b>-</b>	<b>387,073</b>	<b>26.39%</b>	<b>306,250</b>
Beginning Carryover	-	95,691	53,034	4,500	-	153,225	5.58%	145,134
Ending Carryover	-	0	0	4,500	-	4,500	-153.36%	(8,434)
Tax Levy	\$ 359,865	\$ -	\$ -	\$ -	\$ 44,304	\$ 404,169	-0.66%	\$ 406,861
<b>Total Number of Positions (FTE's)</b>	<b>3.97</b>	<b>1.00</b>	<b>1.94</b>	<b>-</b>	<b>-</b>	<b>6.91</b>	<b>(1.00)</b>	<b>7.91</b>



DEPT	A/C NAME	FUNCTION
100	100	100
200	200	200
300	300	300
400	400	400
500	500	500
600	600	600
700	700	700
800	800	800
900	900	900
1000	1000	1000
1100	1100	1100
1200	1200	1200
1300	1300	1300
1400	1400	1400
1500	1500	1500
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1700	1700	1700
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2800	2800	2800
2900	2900	2900
3000	3000	3000
3100	3100	3100
3200	3200	3200
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3700	3700	3700
3800	3800	3800
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4000	4000	4000
4100	4100	4100
4200	4200	4200
4300	4300	4300
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4600	4600	4600
4700	4700	4700
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9600	9600	9600
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10000	10000	10000

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8-21-18



WOOD COUNTY BUDGET SUMMARY SHEET 2019								
7 DEPT NUMBER 0 DEPT PLANNING & ZONING A/C NAME SUMMARY FUNCTION TOTAL								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 590,492	5.14%	\$ 561,613	\$ 261,081	\$ 561,623	\$ 511,185	\$ 510,098	\$ 486,842
Contractual Services	\$ 103,424	-5.70%	\$ 109,675	\$ 14,715	\$ 108,475	\$ 91,471	\$ 66,933	\$ 48,880
Supplies and Expense	\$ 202,908	33.27%	\$ 152,258	\$ 21,324	\$ 57,431	\$ 46,582	\$ 57,129	\$ 36,615
Fixed Charges	\$ 23,143	0.04%	\$ 23,133	\$ 9,552	\$ 23,133	\$ 22,128	\$ 23,015	\$ 23,392
Debt Service	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Contributions & Other	\$ 20,000	0.00%	\$ 20,000	\$ -	\$ 20,000	\$ 15,799	\$ 23,855	\$ 40,571
<b>Total Operating Expenditures</b>	<b>939,967</b>	<b>8.46%</b>	<b>866,679</b>	<b>306,672</b>	<b>770,662</b>	<b>687,165</b>	<b>681,030</b>	<b>636,300</b>
Capital Outlay	-	N/A	-	-	-	-	-	184,781
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 939,967</b>	<b>8.46%</b>	<b>\$ 866,679</b>	<b>\$ 306,672</b>	<b>\$ 770,662</b>	<b>\$ 687,165</b>	<b>\$ 681,030</b>	<b>\$ 821,081</b>
Intergovernmental	78,120	0.00%	78,120	58,120	75,752	75,551	58,999	65,934
Licenses and Permits	173,573	62.37%	106,900	28,988	124,850	137,935	136,522	116,804
Fines, Forfeits and Penalties	15,000	-25.00%	20,000	10,083	20,000	16,946	25,345	9,932
Public Charges for Services	112,130	16.83%	95,980	41,500	94,273	93,516	91,202	88,897
Intergovernmental Charges	5,000	150.00%	2,000	2,000	-	-	6,237	67,436
Miscellaneous	3,250	0.00%	3,250	35	100	3,030	80	472
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 387,073</b>	<b>26.39%</b>	<b>\$ 306,250</b>	<b>\$ 140,726</b>	<b>\$ 314,975</b>	<b>\$ 326,978</b>	<b>\$ 318,385</b>	<b>\$ 349,476</b>
Beginning Carryover	153,225	N/A	145,134	198,030	198,030	167,957	177,698	260,000
Ending Carryover	4,500	N/A	(8,434)	210,805	153,225	198,030	167,957	177,698
<b>Tax Levy</b>	<b>\$ 404,169</b>	<b>-0.66%</b>	<b>\$ 406,861</b>	<b>\$ 178,722</b>	<b>\$ 410,882</b>	<b>\$ 390,261</b>	<b>\$ 352,905</b>	<b>\$ 389,302</b>
10								
Number of Positions (FTE's)	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Regular	6.91		6.91			5.91	6.91	6.88
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-		1.00					
<b>Total Number of Positions (FTE's)</b>	<b>6.91</b>	<b>-</b>	<b>7.91</b>	<b>-</b>	<b>-</b>	<b>5.91</b>	<b>6.91</b>	<b>6.88</b>

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
2 DEPT NUMBER 2201 DEPT PLANNING & ZONING A/C NAME Planning & Zoning FUNCTION 56310								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 371,144	5.07%	\$ 353,240	\$ 165,001	\$ 353,144	\$ 323,385	\$ 316,443	\$ 291,632
Contractual Services	2,340	0.00%	2,340	1,413	2,090	2,204	2,675	1,952
Supplies and Expense	7,600	0.33%	7,575	3,635	7,618	6,270	3,647	3,694
Fixed Charges	6,106	0.00%	6,106	2,400	6,106	17,014	6,091	6,468
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>387,190</b>	<b>4.86%</b>	<b>369,261</b>	<b>172,449</b>	<b>368,958</b>	<b>348,873</b>	<b>328,856</b>	<b>303,746</b>
Capital Outlay	-	N/A	-	-	-	-	-	117,436
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 387,190</b>	<b>4.86%</b>	<b>\$ 369,261</b>	<b>\$ 172,449</b>	<b>\$ 368,958</b>	<b>\$ 348,873</b>	<b>\$ 328,856</b>	<b>\$ 421,182</b>
Intergovernmental	-	N/A	-	-	-	-	-	3,570
Licenses and Permits	22,325	333.50%	5,150	2,078	4,250	3,280	3,984	3,620
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	5,000	150.00%	2,000	2,000	-	-	6,237	67,436
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 27,325</b>	<b>282.17%</b>	<b>\$ 7,150</b>	<b>\$ 4,078</b>	<b>\$ 4,250</b>	<b>\$ 3,280</b>	<b>\$ 10,221</b>	<b>\$ 74,627</b>
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
<b>Tax Levy</b>	<b>\$ 359,865</b>	<b>-0.62%</b>	<b>\$ 362,111</b>	<b>\$ 168,372</b>	<b>\$ 364,708</b>	<b>\$ 345,593</b>	<b>\$ 318,635</b>	<b>346,555</b>
2	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)	3.97		3.97			2.97	3.97	3.97
Regular	-		-	-	-	-	-	-
Part-Time/Temporary	-		-	-	-	-	-	-
Request for Program Improvement	-		-	-	-	-	-	-
Vacant	-		1.00	-	-	-	-	-
<b>Total Number of Positions (FTE's)</b>	<b>3.97</b>	<b>-</b>	<b>4.97</b>	<b>-</b>	<b>-</b>	<b>2.97</b>	<b>3.97</b>	<b>3.97</b>



WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2201	EXPENSES/EXPENDITURES								
DEPT	PLANNING & ZONING		2019								
A/C NAME	Planning & Zoning										
FUNCTION		56310									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2019 Budget vs 2018 Budge	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	254,082	Wages Worksheet	254,082	4.57%	242,967	111,903	242,967	223,055	222,529	201,817
			Wages Vacant Worksheet	-							
120	FICA	19,437	Wages Worksheet	19,437	4.58%	18,586	8,124	18,586	16,244	16,437	14,822
130	Health Insurance	73,565	Wages Worksheet	73,565	7.51%	68,429	34,214	68,249	62,206	57,071	55,416
132	Post Employment Benefits	5,081	Wages Worksheet	5,081	4.57%	4,859	2,238	4,859	4,272	4,248	4,035
133	Vision	269	Wages Worksheet	269	97.79%	136	120	240	117	-	-
140	Life Insurance	54	Wages Worksheet	54	50.00%	36	8	16	14	44	44
151	Retirement	16,643	Wages Worksheet	16,643	2.23%	16,280	7,497	16,280	15,330	14,281	13,750
160	Worker's Compensation	2,013	Wages Worksheet	2,013	3.39%	1,947	896	1,947	1,876	1,832	1,747
Personal Services		\$ 371,144		\$ 371,144	5.07%	\$ 353,240	\$ 165,001	\$ 353,144	\$ 323,385	\$ 316,443	\$ 291,632
221	County Planner Telephone	1,500		1,500	0.00%	1,500	573	1,250	1,489	1,320	1,142
230	County Planner PC Replacement	840		840	0.00%	840	840	840	715	1,355	810
Contractual Services		\$ 2,340		\$ 2,340	0.00%	\$ 2,340	\$ 1,413	\$ 2,090	\$ 2,204	\$ 2,675	\$ 1,952
311	County Planner Office Supplies	900		900	0.00%	900	615	900	885	900	896
312	County Planner Copy Expense	400		400	0.00%	400	431	400	400	400	400
313	County Planner Postage	300		300	-7.69%	325	127	325	194	291	231
321	County Planner Publications	250		250	0.00%	250	-	250	57	58	57
322	County Planner Education/Seminars	3,000		3,000	0.00%	3,000	1,129	3,000	1,418	125	410
325	County Planner Dues & Subscriptions	750		750	7.14%	700	743	743	735	335	335
331	County Planner Meetings & Travel	2,000		2,000	0.00%	2,000	591	2,000	2,580	1,538	1,365
Supplies and Expense		\$ 7,600		\$ 7,600	0.33%	\$ 7,575	\$ 3,635	\$ 7,618	\$ 6,270	\$ 3,647	\$ 3,694
511	County Planner Insurance-Liability	1,306		1,306	0.00%	1,306	-	1,306	982	1,291	1,668
531	County Planner Interdepartment Rent	4,800		4,800	0.00%	4,800	2,400	4,800	16,032	4,800	4,800
Fixed Charges		\$ 6,106		\$ 6,106	0.00%	\$ 6,106	\$ 2,400	\$ 6,106	\$ 17,014	\$ 6,091	\$ 6,468
829	County Planner-Other Capital Impr-LIDAR	-		-	N/A	-	-	-	-	-	117,436
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,436
Totals		\$ 387,190		\$ 387,190	4.86%	\$ 369,261	\$ 172,449	\$ 368,958	\$ 348,873	\$ 328,856	\$ 421,182

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2201	REVENUES								
DEPT	PLANNING & ZONING		2019								
A/C NAME	Planning & Zoning										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 9 Budget vs 2018 Bud	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43581	State Aid Planning & Zoning	-			N/A	-	-		-	-	3,570
Intergovernmental		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,570
44413	Licenses/Permits - Shoreland Zoning	14,825	Land Record transfer for project Well Delegation Revenue	6,700	459.43%	2,650	1,188	2,250	1,425	2,129	2,160
44411	Licenses/Permits - County Planner Plat Review Fees	7,500		8,125							
				7,500	200.00%	2,500	890	2,000	1,855	1,855	1,460
Licenses and Permits		\$ 22,325		\$ 22,325	333.50%	\$ 5,150	\$ 2,078	\$ 4,250	\$ 3,280	\$ 3,984	\$ 3,620
47351	Local Govmt Chgs-Planning Assistance	5,000	Town of Lincoln, Town Comp. Plan	5,000	150.00%	2,000	2,000	-	-	-	67,436
47410	Local Dept Charges-Gen Gov-LIDAR	-		-	N/A	-	-		-	6,237	-
Intergovernmental Charges		\$ 5,000		\$ 5,000	150.00%	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 6,237	\$ 67,436
48900	#N/A	-			N/A	-	-		-	-	-
Miscellaneous		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 27,325		\$ 27,325	282.17%	\$ 7,150	\$ 4,078	\$ 4,250	\$ 3,280	\$ 10,221	\$ 74,627



WOOD COUNTY BUDGET SUMMARY SHEET 2019								
3 DEPT NUMBER 2202 DEPT PLANNING & ZONING A/C NAME Land Records FUNCTION 56320								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 88,492	4.91%	\$ 84,354	\$ 39,363	\$ 84,354	\$ 79,634	\$ 76,281	\$ 73,068
Contractual Services	51,100	-12.15%	58,170	4,711	58,120	41,756	27,723	772
Supplies and Expense	105,712	-5.38%	111,718	3,002	16,849	15,641	22,942	18,469
Fixed Charges	1,487	0.00%	1,487	516	1,487	1,374	1,470	1,470
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>246,791</b>	<b>-3.50%</b>	<b>255,729</b>	<b>47,592</b>	<b>160,810</b>	<b>138,406</b>	<b>128,417</b>	<b>93,780</b>
Capital Outlay	-	N/A	-	-	-	-	-	64,856
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 246,791</b>	<b>-3.50%</b>	<b>\$ 255,729</b>	<b>\$ 47,592</b>	<b>\$ 160,810</b>	<b>\$ 138,406</b>	<b>\$ 128,417</b>	<b>\$ 158,635</b>
Intergovernmental	58,120	0.00%	58,120	58,120	59,752	59,752	39,880	17,056
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	92,980	0.00%	92,980	40,840	91,273	91,776	89,192	85,672
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 151,100</b>	<b>0.00%</b>	<b>\$ 151,100</b>	<b>\$ 98,960</b>	<b>\$ 151,025</b>	<b>\$ 151,528</b>	<b>\$ 129,072</b>	<b>\$ 102,728</b>
Beginning Carryover	95,691	29.20%	74,064	105,476	105,476	92,354	91,699	147,606
Ending Carryover	0	-100.00%	(30,565)	156,845	95,691	105,476	92,354	91,699
Tax Levy	-	N/A	-	-	-	-	-	-
3								
Number of Positions (FTE's)	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Regular	1.00		1.00			1.00	1.00	0.97
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
<b>Total Number of Positions (FTE's)</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>0.97</b>



WOOD COUNTY BUDGET											
FUND	LAND RECORDS	261	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2202	EXPENSES/EXPENDITURES								
DEPT	PLANNING & ZONING		2019								
A/C NAME	Land Records										
FUNCTION		56320									
3											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) Budget vs 2018 Budo	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	59,987	Wages Worksheet	59,987	4.38%	57,470	26,474	57,470	55,037	53,395	51,307
120	FICA	4,589	Wages Worksheet	4,589	4.39%	4,396	1,851	4,396	3,893	3,788	3,575
130	Health Insurance	18,536	Wages Worksheet	18,536	7.50%	17,242	8,621	17,242	15,674	14,380	13,527
132	Post Employment Benefits	1,200	Wages Worksheet	1,200	4.44%	1,149	529	1,149	1,072	1,049	1,026
133	Vision	107	Wages Worksheet	107	3.88%	103	48	103	79	-	-
140	Life Insurance	18	Wages Worksheet	18	0.00%	18	8	18	18	19	17
151	Retirement	3,929	Wages Worksheet	3,929	2.05%	3,850	1,774	3,850	3,740	3,528	3,498
160	Worker's Compensation	126	Wages Worksheet	126	0.00%	126	58	126	122	123	118
Personal Services		\$ 88,492		\$ 88,492	-4.91%	\$ 84,354	\$ 39,363	\$ 84,354	\$ 79,634	\$ 76,281	\$ 73,068
219	Land Rec Other Professional Services	50,000	PLSS Maint. and imaging project	50,000	-12.46%	57,120	4,135	57,120	40,534	26,747	-
221	Land Rec Telephone	250		250	0.00%	250	76	200	223	237	272
230	Land Rec PC Replacement	500		500	0.00%	500	500	500	500	-	500
233	Land Record Repair & Maint Serv-Equipment	350		350	16.67%	300	-	300	499	740	-
Contractual Services		\$ 51,100		\$ 51,100	-12.15%	\$ 58,170	\$ 4,711	\$ 58,120	\$ 41,756	\$ 27,723	\$ 772
311	Land Rec Office Supplies	750		750	0.00%	750	238	750	480	2,108	910
312	Land Rec Copy Expense	100		100	0.00%	100	-	100	50	-	187
313	Land Rec Postage	45		45	-10.00%	50	21	50	33	26	15
322	Land Rec Education & Training	2,500		2,500	0.00%	2,500	545	2,000	1,350	1,304	3,806
328	Land Record Dues	200		200	0.00%	200	200	200	200	200	150
329	Land Rec Other Publications, Subscrip & Dues	12,000	ESRI Geographic Info System Software	12,000	0.00%	12,000	250	12,000	11,411	18,372	11,716
331	Land Rec Meetings & Travel	1,000		1,000	0.00%	1,000	1,749	1,749	2,117	931	1,685
340	Land Record Operating Expense	89,117		89,117	-6.31%	95,118	-	-	-	-	-
Supplies and Expense		\$ 105,712		\$ 105,712	-5.38%	\$ 111,718	\$ 3,002	\$ 16,849	\$ 15,641	\$ 22,942	\$ 18,469
511	Land Record Insurance	455		455	0.00%	455	-	455	342	438	438
531	Land Rec Interdepartment Rent	1,032		1,032	0.00%	1,032	516	1,032	1,032	1,032	1,032
Fixed Charges		\$ 1,487		\$ 1,487	0.00%	\$ 1,487	\$ 516	\$ 1,487	\$ 1,374	\$ 1,470	\$ 1,470
814	Land Rec Computers & Printers	-		-	N/A	-	-	-	-	-	64,856
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,856
Totals		\$ 246,791		\$ 246,791	-3.50%	\$ 255,729	\$ 47,592	\$ 160,810	\$ 138,406	\$ 128,417	\$ 158,635

WOOD COUNTY BUDGET											
FUND	LAND RECORDS	261	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2202	REVENUES								
DEPT	PLANNING & ZONING		2019								
A/C NAME	Land Records										
3											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 9 Budget vs 2018 Bud	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43516	State Aid-Modernization Grants	58,120	base budget & statewide parcel grant	58,120	0.00%	58,120	58,120	59,752	59,752	39,880	17,056
Intergovernmental		\$ 58,120		\$ 58,120	0.00%	\$ 58,120	\$ 58,120	\$ 59,752	\$ 59,752	\$ 39,880	\$ 17,056
46135	Public Charges-Land Record Fees	92,880	11,610 documents recorded	92,880	0.00%	92,880	40,840	91,248	91,776	89,192	85,672
46195	Public Charges-Map & Data Sales	100		100	0.00%	100	-	25	-	-	-
Public Charges for Services		\$ 92,980		\$ 92,980	0.00%	\$ 92,980	\$ 40,840	\$ 91,273	\$ 91,776	\$ 89,192	\$ 85,672
TOTALS		\$ 151,100		\$ 151,100	0.00%	\$ 151,100	\$ 98,960	\$ 151,025	\$ 151,528	\$ 129,072	\$ 102,728

**WOOD COUNTY BUDGET  
SUMMARY SHEET  
2019**

DEPT NUMBER 2203  
DEPT PLANNING & ZONING  
A/C NAME Private Sewage  
FUNCTION 56943

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 130,856	5.51%	\$ 124,019	\$ 56,718	\$ 124,125	\$ 108,165	\$ 117,373	\$ 122,141
Contractual Services	9,458	8.61%	8,708	3,330	7,808	6,830	5,805	6,636
Supplies and Expense	86,421	195.20%	29,275	9,898	27,850	21,284	27,604	11,827
Fixed Charges	14,947	0.07%	14,937	6,336	14,937	3,140	14,851	14,851
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	20,000	0.00%	20,000	-	20,000	15,799	23,855	40,571
<b>Total Operating Expenditures</b>	<b>261,682</b>	<b>32.87%</b>	<b>196,939</b>	<b>76,282</b>	<b>194,720</b>	<b>155,218</b>	<b>189,488</b>	<b>196,027</b>
Capital Outlay	-	N/A	-	-	-	-	-	2,489
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 261,682</b>	<b>32.87%</b>	<b>\$ 196,939</b>	<b>\$ 76,282</b>	<b>\$ 194,720</b>	<b>\$ 155,218</b>	<b>\$ 189,488</b>	<b>\$ 198,516</b>
Intergovernmental	20,000	0.00%	20,000	-	16,000	15,799	19,119	45,308
Licenses and Permits	151,248	48.65%	101,750	26,910	120,600	134,655	132,538	113,184
Fines, Forfeits and Penalties	15,000	-25.00%	20,000	10,083	20,000	16,946	25,345	9,932
Public Charges for Services	19,150	538.33%	3,000	660	3,000	1,740	2,010	3,225
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	3,250	0.00%	3,250	35	100	3,030	80	472
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 208,648</b>	<b>40.98%</b>	<b>\$ 148,000</b>	<b>\$ 37,688</b>	<b>\$ 159,700</b>	<b>\$ 172,170</b>	<b>\$ 179,092</b>	<b>\$ 172,121</b>
Beginning Carryover	53,034	-20.33%	66,570	88,054	88,054	71,103	81,499	107,694
Ending Carryover	0	-100.00%	17,631	49,461	53,034	88,054	71,103	81,499
<b>Tax Levy</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>4</b>	<b>2019 Requested Budget</b>	<b>% Incr(Decr) 2018 Budget</b>	<b>2018 Revised Budget</b>	<b>Actual Through 6/30/2018</b>	<b>2018 Estimated</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
<b>Number of Positions (FTE's)</b>								
Regular	1.94		1.94			1.94	1.94	1.94
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
<b>Total Number of Positions (FTE's)</b>	<b>1.94</b>	<b>-</b>	<b>1.94</b>	<b>-</b>	<b>-</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>

8-21-18



WOOD COUNTY BUDGET											
FUND	PRIVATE SEWAGE	262	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2203	EXPENSES/EXPENDITURES								
DEPT	PLANNING & ZONING		2019								
A/C NAME	Private Sewage										
FUNCTION		56943									
4											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Bude	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	80,439	Wages Worksheet	80,439	4.78%	76,772	33,980	76,772	66,068	76,196	72,398
120	FICA	6,154	Wages Worksheet	6,154	4.78%	5,873	2,317	5,873	4,787	5,552	5,283
130	Health Insurance	35,914	Wages Worksheet	35,914	7.51%	33,406	16,703	33,406	30,368	27,861	27,053
132	Post Employment Benefits	1,609	Wages Worksheet	1,609	4.75%	1,536	680	1,536	1,197	1,509	1,448
133	Vision	159	Wages Worksheet	159	218.00%	50	71	142	73	-	-
140	Life Insurance	36	Wages Worksheet	36	100.00%	18	16	32	19	19	17
151	Retirement	5,269	Wages Worksheet	5,269	2.43%	5,144	2,285	5,144	4,268	5,035	4,936
160	Worker's Compensation	1,276	Wages Worksheet	1,276	4.59%	1,220	539	1,220	1,022	1,201	1,144
Personal Services		\$ 130,856		\$ 130,856	5.51%	\$ 124,019	\$ 56,718	\$ 124,125	\$ 108,165	\$ 117,373	\$ 122,141
219	Priv Sew Sys Other Professional Services	6,588	POWTS Online Reporting \$299 / month, Training Speaker ODC Notice and Invoice Processing	6,588	17.90%	5,588	2,192	5,588	3,588	3,588	3,588
221	Priv Sew Sys Telephone	800		800	0.00%	800	287	650	781	792	522
230	Priv Sew PC Replacement	570		570	0.00%	570	570	570	570	-	570
242	Priv Sew Sys Repair and Maintenance-Vehicl	1,500	Includes insp. Vehicle fuel	1,500	-14.29%	1,750	280	1,000	1,891	1,425	1,956
Contractual Services		\$ 9,458		\$ 9,458	8.61%	\$ 8,708	\$ 3,330	\$ 7,808	\$ 6,830	\$ 5,805	\$ 6,636
311	Priv Sew Sys Office Supplies	2,000		2,000	0.00%	2,000	197	2,000	1,871	2,382	730
312	Priv Sew Sys Copy Expense	500		500	0.00%	500	-	5,000	527	5,411	434
313	Priv Sew Sys Postage	4,500		4,500	12.50%	4,000	1,155	4,000	4,037	4,215	3,969
328	Priv Sew Admin Dues	100		100	-83.33%	600	224	600	642	145	152
329	Priv Sew Other Publications, Subscr & Dues	3,500		3,500	0.00%	3,500	3,063	3,500	3,641	3,233	2,988
331	Priv Sew Sys Meetings & Travel	1,250		1,250	0.00%	1,250	383	1,250	1,168	905	1,118
333	Priv Sew Admin Seminars	1,500		1,500	0.00%	1,500	529	1,500	970	1,065	1,187
341	Priv Sew Admin Operating Supplies & Exp	68,071		68,071	1048.88%	5,925	-	-	3,122	-	1,250
343	Priv Sew Admin Court Filing Fees	5,000		5,000	-50.00%	10,000	4,347	10,000	5,306	10,247	-
Supplies and Expense		\$ 86,421		\$ 86,421	195.20%	\$ 29,275	\$ 9,898	\$ 27,850	\$ 21,284	\$ 27,604	\$ 11,827
511	Priv Sew Admin Insurance-Liability	2,275		2,275	0.44%	2,265	-	2,265	1,700	2,179	2,179
531	Priv Sew Sys Interdepartment Rent	12,672		12,672	0.00%	12,672	6,336	12,672	1,440	12,672	12,672
Fixed Charges		\$ 14,947		\$ 14,947	0.07%	\$ 14,937	\$ 6,336	\$ 14,937	\$ 3,140	\$ 14,851	\$ 14,851
710	Prov Sew Admin-Contributions	20,000	Wisconsin Fund Grant Program	20,000	0.00%	20,000	-	20,000	15,799	23,855	40,571
Grants, Contributions & Other		\$ 20,000		\$ 20,000	0.00%	\$ 20,000	-	\$ 20,000	\$ 15,799	\$ 23,855	\$ 40,571
814	Priv Sew Admin Computers & Printers	-		-	N/A	-	-	-	-	-	2,489
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,489
Totals		\$ 261,682		\$ 261,682	32.87%	\$ 196,939	\$ 76,282	\$ 194,720	\$ 155,218	\$ 189,488	\$ 198,516

WOOD COUNTY BUDGET											
FUND	PRIVATE SEWAGE	262	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2203	REVENUES								
DEPT	PLANNING & ZONING		2019								
A/C NAME	Private Sewage										
4											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Bud	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43549	State Grant - Private Sewage	20,000		20,000	0.00%	20,000	-	16,000	15,799	19,119	45,308
Intergovernmental		\$ 20,000		\$ 20,000	0.00%	\$ 20,000	\$ -	\$ 16,000	\$ 15,799	\$ 19,119	\$ 45,308
44300	Licenses/Permits - Sanitary Permit Fees	59,938		59,938	33.20%	45,000	19,050	45,000	47,775	41,300	49,244
44412	Licenses/Permits - Wisconsin Fund Application Fees	750		750	0.00%	750	-	600	600	1,478	1,500
44415	Licenses/Permits - Private Onsite Waste Treat Sys	90,560	4528 invoices for POWTS \$20 fee	90,560	61.71%	56,000	7,860	75,000	96,280	89,760	62,440
44435	#N/A	-		-	N/A	-	-	-	-	-	-
Licenses and Permits		\$ 151,248		\$ 151,248	48.65%	\$ 101,750	\$ 26,910	\$ 120,600	\$ 134,655	\$ 132,538	\$ 113,184
45191	Fines/Forfeitures - Private Sewage	15,000		15,000	-25.00%	20,000	10,083	20,000	16,946	25,345	9,932
Fines, Forfeits and Penalties		\$ 15,000		\$ 15,000	-25.00%	\$ 20,000	\$ 10,083	\$ 20,000	\$ 16,946	\$ 25,345	\$ 9,932
46826	Public Charges Private Sewage-Plan Reviews	19,150		19,150	538.33%	3,000	660	3,000	1,740	2,010	3,225
Public Charges for Services		\$ 19,150		\$ 19,150	538.33%	\$ 3,000	\$ 660	\$ 3,000	\$ 1,740	\$ 2,010	\$ 3,225
46900	Private Sewage Miscellaneous Revenue	3,250		3,250	0.00%	3,250	35	100	3,030	80	472
Miscellaneous		\$ 3,250		\$ 3,250	0.00%	\$ 3,250	\$ 35	\$ 100	\$ 3,030	\$ 80	\$ 472
TOTALS		\$ 208,648		\$ 208,648	40.98%	\$ 148,000	\$ 37,668	\$ 159,700	\$ 172,170	\$ 179,092	\$ 172,121



WOOD COUNTY BUDGET  
SUMMARY SHEET  
2019

<div> <div>5</div> <div>DEPT NUMBER 2204</div> <div>DEPT PLANNING &amp; ZONING</div> <div>A/C NAME Census Redistricting</div> <div>FUNCTION 56315</div> </div>								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	4,500	0.00%	4,500	4,500	4,500	4,500	4,500	4,500
Ending Carryover	4,500	0.00%	4,500	4,500	4,500	4,500	4,500	4,500
<b>Tax Levy</b>	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>5</b>	<b>2019 Requested Budget</b>	<b>% Incr(Decr) 2018 Budget</b>	<b>2018 Revised Budget</b>	<b>Actual Through 6/30/2018</b>	<b>2018 Estimated</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
Number of Positions (FTE's)								
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
<b>Total Number of Positions (FTE's)</b>	-	-	-	-	-	-	-	-

WOOD COUNTY BUDGET  
SUMMARY SHEET  
2019

DEPT NUMBER 6  
DEPT 2205  
A/C NAME PLANNING & ZONING  
FUNCTION Surveyor  
56340

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	40,526	0.17%	40,457	5,261	40,457	40,681	30,729	39,520
Supplies and Expense	3,175	-13.96%	3,690	4,789	5,114	3,387	2,937	2,624
Fixed Charges	603	0.00%	603	300	603	600	603	603
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>44,304</b>	<b>-1.00%</b>	<b>44,750</b>	<b>10,350</b>	<b>46,174</b>	<b>44,668</b>	<b>34,269</b>	<b>42,747</b>
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 44,304</b>	<b>-1.00%</b>	<b>\$ 44,750</b>	<b>\$ 10,350</b>	<b>\$ 46,174</b>	<b>\$ 44,668</b>	<b>\$ 34,269</b>	<b>\$ 42,747</b>
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Carryover		N/A						
Ending Carryover		N/A						
<b>Tax Levy</b>	<b>\$ 44,304</b>	<b>-1.00%</b>	<b>\$ 44,750</b>	<b>\$ 10,350</b>	<b>\$ 46,174</b>	<b>\$ 44,668</b>	<b>\$ 34,269</b>	<b>\$ 42,747</b>
<b>6</b>	<b>2019 Requested Budget</b>	<b>% Incr(Decr) 2018 Budget</b>	<b>2018 Revised Budget</b>	<b>Actual Through 6/30/2018</b>	<b>2018 Estimated</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
Number of Positions (FTE's)								
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
<b>Total Number of Positions (FTE's)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WOOD COUNTY BUDGET

FUND	GENERAL FUND	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2205	EXPENSES/EXPENDITURES								
DEPT	PLANNING & ZONING		2019								
A/C NAME	Surveyor										
FUNCTION		56340									
6											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2019 Budget vs 2018 Budge	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
219	Surveyor Other Professional Services	9,996		9,996	0.00%	9,996	4,998	9,996	9,996	9,996	9,996
221	Surveyor Telephone	175		175	16.67%	150	73	150	218	218	219
230	Surveyor PC Replacement	190		190	0.00%	190	190	190	190	-	190
239	Surveyor Repair and Maintenance-Other	30,165		30,165	0.15%	30,121	-	30,121	30,277	20,515	29,115
<b>Contractual Services</b>		\$ 40,526		\$ 40,526	0.17%	\$ 40,457	\$ 5,261	\$ 40,457	\$ 40,681	\$ 30,729	\$ 39,520
311	Surveyor Office Supplies	250		250	0.00%	250	-	250	8	96	80
312	Surveyor Copy Expense	240		240	0.00%	240	240	240	240	240	-
313	Surveyor Postage	35		35	-30.00%	50	-	25	14	24	36
328	Surveyor Dues	100		100	0.00%	100	100	100	100	100	100
331	Surveyor Meetings & Travel	50		50	0.00%	50	-	50	-	-	-
340	Surveyor Operating Material & Supplies	2,500		2,500	-16.67%	3,000	4,449	4,449	3,026	2,477	2,408
<b>Supplies and Expense</b>		\$ 3,175		\$ 3,175	-13.96%	\$ 3,690	\$ 4,789	\$ 5,114	\$ 3,387	\$ 2,937	\$ 2,624
531	Surveyor Interdepartment Rent	603		603	0.00%	603	300	603	600	603	603
<b>Fixed Charges</b>		\$ 603		\$ 603	0.00%	\$ 603	\$ 300	\$ 603	\$ 600	\$ 603	\$ 603
<b>Totals</b>		\$ 44,304		\$ 44,304	-1.00%	\$ 44,750	\$ 10,350	\$ 46,174	\$ 44,668	\$ 34,269	\$ 42,747





**County of Wood, Wisconsin**  
*Economic Development Budget*

**-2019-**

Version 8-21-2018

**Wood County Economic Development Mission Statement:**

Through collaboration and coordinated planning efforts with local and state partners,  
the Wood County CEED Committee will grow our economy by,

- fostering a business friendly environment with a skilled workforce,
- maintaining and enhancing our quality of life,
- creating awareness of recreation opportunities,
- and promoting the County as a tourism destination.

<b>Wood County Proposed 2019 Economic Development Grant Requests</b>	
<i>Marshfield Area Chamber of Commerce &amp; Industry</i>	<i>\$19,500</i>
<i>Marshfield Economic Development Board</i>	<i>\$30,500</i>
<i>Marshfield Residential Incentive (MRI) Program</i>	<i>\$31,250</i>
<i>Wildwood Park &amp; Zoo Welcome Center Project</i>	<i>\$50,000</i>
<i>Heart of Wisconsin Chamber</i>	<i>\$19,500</i>
<i>Regional Economic Growth Initiative</i>	<i>\$30,500</i>
<i>Wisconsin Rapids Residential Incentive Program</i>	<i>\$40,000</i>
<i>State Fair Booth</i>	<i>\$2,500</i>
<i>Alexander Field</i>	<i>\$10,000</i>
<i>Roy Shwery Field</i>	<i>\$7,500</i>
<b>Total Requested</b>	<b>\$241,500</b>

jrg 8-21-18

County of Wood  
Transportation and Economic Development

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Transportation and Economic Development:						
267-3802-56730-000-710	Airport Aid Grants	17,500	17,500	-	0.00%	
267-3803-43581-000-000	Transp & Econ Development-State Aid-Hou:	-	-	-	0.00%	
267-3803-43700-000-000	Transp & Econ Development-Grants from L	-	-	-	0.00%	
267-3803-56750-000-219	Transp & Econ Dev Prof Services	5,000	5,000	-	0.00%	
267-3803-56750-000-328	Transp & Econ Dev Dues	325	325	-	0.00%	
267-3803-56750-000-331	Transp & Econ Dev Meetings & Travel	2,000	2,000	-	0.00%	
267-3803-56750-000-710	Transp & Econ Dev Grants	223,750	133,750	90,000	67.29%	Additional requests for funding from WR and Wildwood Zoo
267-3803-59210-000-911	Transfer to General Fund	-	-	-	0.00%	
267-3804-43584-000-000	State Aid CDBG-ED	-	-	-	0.00%	
267-3804-48110-000-000	CDBG Loan Interest-bank	(10)	(10)	-	0.00%	
267-3804-48900-000-000	CDBG Loan Repayment	(30,000)	(30,000)	-	0.00%	
267-3804-56780-000-219	CDBG-Other Professional Services	35,000	30,000	5,000	16.67%	Housing repair program unpredictable loan payback
0		0				
		253,565	158,565	95,000	59.91%	

WOOD COUNTY BUDGET SUMMARY 2018			
Category	Transportation & Economic Development 3801 56750	CDBG 3804 56780	2018 Total
Personal Services	-	-	-
Contractual Services	5,000	30,000	35,000
Supplies and Expense	2,325	-	2,325
Grants, Contributions & Other	151,250	-	151,250
<b>Total Operating Expenditures</b>	158,575	30,000	188,575
Capital Outlay	-	-	-
Other Financing Uses	-	-	-
<b>Total Expenditures</b>	158,575	30,000	188,575
Miscellaneous	-	30,010	30,010
<b>Total Revenues</b>	-	30,010	30,010
<b>Beginning Carryover</b>	13,378	5,689	19,067
<b>Ending Carryover</b>	(1,052)	5,699	4,647
<b>Tax Levy</b>	\$ 144,145	\$ -	\$ 144,145
<b>Total Number of Positions (FTE's)</b>	-	-	-



WOOD COUNTY BUDGET SUMMARY 2019					
Category	Transportation & Economic Development 3801 56750	CDBG 3804 56780	2019 Total	Incr(Decr) 2019 Budget	2018 Total
Personal Services	-	-	-	N/A	-
Contractual Services	5,000	35,000	40,000	14.29%	35,000
Supplies and Expense	2,325	-	2,325	0.00%	2,325
Grants, Contributions & Other	241,250	-	241,250	59.50%	151,250
<b>Total Operating Expenditures</b>	<b>248,575</b>	<b>35,000</b>	<b>283,575</b>	<b>50.38%</b>	<b>188,575</b>
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
<b>Total Expenditures</b>	<b>248,575</b>	<b>35,000</b>	<b>283,575</b>	<b>50.38%</b>	<b>188,575</b>
Miscellaneous	-	30,010	30,010	0.00%	30,010
<b>Total Revenues</b>	<b>-</b>	<b>30,010</b>	<b>30,010</b>	<b>-</b>	<b>30,010</b>
Beginning Carryover	0	5,689	5,689	-70.16%	19,067
Ending Carryover	(10,000)	699	(9,301)	-300.15%	4,647
<b>Tax Levy</b>	<b>\$ 238,575</b>	<b>\$ -</b>	<b>\$ 238,575</b>	<b>65.51%</b>	<b>\$ 144,145</b>
					-
<b>Total Number of Positions (FTE's)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
4 0								
DEPT NUMBER 0								
DEPT TRANSPORTATION & ECONOMIC DEVELOPMENT								
A/C NAME SUMMARY								
FUNCTION TOTAL								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 40,000	14.29%	\$ 35,000	\$ 521	\$ 40,000	\$ 63,551	\$ 30,889	\$ 208,745
Supplies and Expense	\$ 2,325	0.00%	\$ 2,325	\$ 829	\$ 2,325	\$ 1,633	\$ -	\$ 365
Fixed Charges	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Contributions & Other	\$ 241,250	59.50%	\$ 151,250	\$ 148,750	\$ 151,250	\$ 122,477	\$ 122,500	\$ 117,000
Total Operating Expenditures	283,575	50.38%	188,575	150,100	193,575	187,661	153,389	326,110
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	45,000	-
Total Expenditures	\$ 283,575	50.38%	\$ 188,575	\$ 150,100	\$ 193,575	\$ 187,661	\$ 198,389	\$ 326,110
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	186,989	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	30,010	0.00%	30,010	8,544	30,000	5,415	57,899	58,103
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
	30,010							
Total Revenues	\$ 60,020	100.00%	\$ 30,010	\$ 8,544	\$ 30,000	\$ 5,415	\$ 244,888	\$ 58,103
Beginning Carryover	5,689	N/A	19,067	25,119	25,119	83,256	(132,353)	12,515
Ending Carryover	(9,301)	N/A	4,647	27,709	5,689	25,119	83,256	(132,353)
Tax Levy	\$ 208,565	44.69%	\$ 144,145	\$ 144,145	\$ 144,145	\$ 124,110	\$ 169,110	\$ 123,139

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
2 DEPT NUMBER 3801 DEPT TRANSPORTATION & ECONOMIC DEVELOPMENT A/C NAME Transportation & Economic Development FUNCTION 56750								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	5,000	0.00%	5,000	-	5,000	-	-	188,091
Supplies and Expense	2,325	0.00%	2,325	829	2,325	1,633	-	365
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	241,250	59.50%	151,250	148,750	151,250	122,477	122,500	117,000
<b>Total Operating Expenditures</b>	<b>248,575</b>	<b>56.76%</b>	<b>158,575</b>	<b>149,579</b>	<b>158,575</b>	<b>124,110</b>	<b>122,500</b>	<b>305,456</b>
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	45,000	-
<b>Total Expenditures</b>	<b>\$ 248,575</b>	<b>56.76%</b>	<b>\$ 158,575</b>	<b>\$ 149,579</b>	<b>\$ 158,575</b>	<b>\$ 124,110</b>	<b>\$ 167,500</b>	<b>\$ 305,456</b>
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	186,989	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 186,989</b>	<b>\$ -</b>
Beginning Carryover	0	-100.00%	13,378	14,430	14,430	14,430	(174,169)	8,148
Ending Carryover	(10,000)	850.56%	(1,052)	8,996	0	14,430	14,430	(174,169)
<b>Tax Levy</b>	<b>\$ 238,575</b>	<b>65.51%</b>	<b>\$ 144,145</b>	<b>\$ 144,145</b>	<b>\$ 144,145</b>	<b>\$ 124,110</b>	<b>\$ 169,110</b>	<b>\$ 123,139</b>



WOOD COUNTY BUDGET											
FUND	TRANSPORTATION & ECONOMIC DEVEL	267	LINE ITEM JUSTIFICATION								
DEPT NUMBER		3801	EXPENSES/EXPENDITURES								
DEPT	TRANSPORTATION & ECONOMIC DEVEL	3802	2019								
A/C NAME	Transportation & Economic Development	3803									
FUNCTION		56750									
		56730									
		56720									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2015	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
219	Transp & Econ Dev Prof Services	5,000	County Promotion	5,000	0.00%	5,000	-	5,000	-	-	188,091
Contractual Services		\$ 5,000		\$ 5,000	0.00%	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 188,091
328	Transp & Econ Dev Dues	325	WEDA Dues	325	0.00%	325	-	325	325	-	325
331	Transp & Econ Dev Meetings & Travel	2,000	Mileage and Annual WEDA Conference	2,000	0.00%	2,000	829	2,000	1,308	-	40
Supplies and Expense		\$ 2,325		\$ 2,325	0.00%	\$ 2,325	\$ 829	\$ 2,325	\$ 1,633	\$ -	\$ 365
710	Transp & Econ Dev Grants	223,750	MACCI Marshfield Economic Dev. Board Marshfield Residential Incentive Pro. Marshfield Wildwood Zoo Heart of Wisconsin Chamber Regional Economic Growth Initiative WR Residential Incentive Program State Fair Booth	223,750	67.29%	133,750	131,250	133,750	107,477	107,500	102,000
710	Airport Aid Grants	17,500	Alexander Field Roy Shwery Field	17,500	0.00%	17,500	17,500	17,500	15,000	15,000	15,000
Grants, Contributions & Other		\$ 241,250		\$ 241,250	59.50%	\$ 151,250	\$ 148,750	\$ 151,250	\$ 122,477	\$ 122,500	\$ 117,000
911	Transfer to General Fund	-			N/A	-	-		-	45,000	-
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -
Totals		\$ 248,575		\$ 248,575	56.76%	\$ 158,575	\$ 149,579	\$ 158,575	\$ 124,110	\$ 167,500	\$ 305,466

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
3 DEPT NUMBER 3804 DEPT TRANSPORTATION & ECONOMIC DEVELOPMENT A/C NAME CDBG FUNCTION 56780								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	35,000	16.67%	30,000	521	35,000	63,551	30,889	20,654
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>35,000</b>	<b>16.67%</b>	<b>30,000</b>	<b>521</b>	<b>35,000</b>	<b>63,551</b>	<b>30,889</b>	<b>20,654</b>
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 35,000</b>	<b>16.67%</b>	<b>\$ 30,000</b>	<b>\$ 521</b>	<b>\$ 35,000</b>	<b>\$ 63,551</b>	<b>\$ 30,889</b>	<b>\$ 20,654</b>
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	30,010	0.00%	30,010	8,544	30,000	5,415	57,899	58,103
Other Financing Sources	-	N/A	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 30,010</b>	<b>0.00%</b>	<b>\$ 30,010</b>	<b>\$ 8,544</b>	<b>\$ 30,000</b>	<b>\$ 5,415</b>	<b>\$ 57,899</b>	<b>\$ 58,103</b>
Beginning Carryover	5,689	0.00%	5,689	10,689	10,689	68,826	41,816	4,367
Ending Carryover	699	-87.74%	5,699	18,713	5,689	10,689	68,826	41,816
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WOOD COUNTY BUDGET											
FUND	TRANSPORTATION & ECONOMIC DEVEL		267	LINE ITEM JUSTIFICATION							
DEPT NUMBER			3804	EXPENSES/EXPENDITURES							
DEPT	TRANSPORTATION & ECONOMIC DEVELOPMENT			2019							
A/C NAME	CDBG										
FUNCTION			56780								
3											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2015	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
219	CDBG-Other Professional Services	35,000	Home repair loans	35,000	16.67%	30,000	521	35,000	63,551	30,889	20,654
Contractual Services		\$ 35,000		\$ 35,000	16.67%	\$ 30,000	\$ 521	\$ 35,000	\$ 63,551	\$ 30,889	\$ 20,654
313	#N/A	-			N/A	-	-		-	-	-
Supplies and Expense		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 35,000		\$ 35,000	16.67%	\$ 30,000	\$ 521	\$ 35,000	\$ 63,551	\$ 30,889	\$ 20,654

8-21-18

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WOOD COUNTY BUDGET											
FUND	TRANSPORTATION & ECONOMIC DEVELOPMEI	267	LINE ITEM JUSTIFICATION								
DEPT NUMBER		3804	REVENUES								
DEPT	TRANSPORTATION & ECONOMIC DEVELOPMENT		2019								
A/C NAME	CDBG										
3											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2015	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
48110	CDBG Loan Interest-bank	10		10	0.00%	10	0		20	12	6
48900	CDBG Loan Repayment	30,000		30,000	0.00%	30,000	8,544	30,000	5,395	57,886	58,097
Miscellaneous		\$ 30,010		\$ 30,010	0.00%	\$ 30,010	\$ 8,544	\$ 30,000	\$ 5,415	\$ 57,899	\$ 58,103
	TOTALS	\$ 30,010		\$ 30,010	0.00%	\$ 30,010	\$ 8,544	\$ 30,000	\$ 5,415	\$ 57,899	\$ 58,103



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2019 Wood County Economic Development Funding Request**

*Questions regarding eligible funding or this application should be directed to:*

*Jason R. Gruenberg, Director at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)*

Applicant Organization: Marshfield Area Chamber Foundation Inc.

Mailing Address: 700 South Central Avenue

Marshfield WI 54449

Street Address (if different): Click here to enter text.

Web Site: [www.marshfieldchamber.com](http://www.marshfieldchamber.com)

Organization Telephone: 715-384-3454

Contact Person/Title: Scott Larson

Contact Person Telephone: 715-384-3454 Email: [larson.scott@marshfieldchamber.com](mailto:larson.scott@marshfieldchamber.com)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

Please refer to attachment #1

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

<p>Please refer to attachment #2</p>
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**Funding Request Summary – Program/Project**

(If you require additional space, attach separate sheet.)

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits	00.00	120,200.00	120,200.00
Office Supplies & Expenses	5,500.00	11,500.00	6,000.00
Professional Services	6,000.00	78,000.00	72,000
Conferences & Dues	4,500.00	12,000.00	7,500.00
Misc. or Other	3,500.00	7,500.00	4,000.00
<b>Total</b>	<b>\$19,500.00</b>	<b>\$229,200.00</b>	<b>\$209,700.00</b>

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting **Jason R. Gruenberg, Director** at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)

## 2019 North/West Wood County Funding Request

### Request Overview: (Attachment #1)

Through coordinated efforts with northern and western Wood County economic development partners. The Marshfield Area Chamber Foundation/Marshfield Area Chamber of Commerce & Industry requests \$19,500 to continue to support Wood County's economic development mission of fostering a business friendly environment with a skilled workforce, maintaining and enhancing our quality of life, creating awareness of recreation opportunities and promoting the County as a tourism destination. Those efforts promote and encourage growth in the northern Wood County area, which includes communities such as Marshfield, Auburndale, Milladore and Pittsville, just to name a few. The vast array of growing Chamber Foundation and MACCI workforce development initiatives continue to assist and work with state, regional and local programs, educational institutions and businesses to attract and retain qualified workforce. Additional programs work to enhance the quality of life in the area. Aided by highlighting the many recreational opportunities, the promotion and development of tourism opportunities and assets; such as:

- Videos, websites, and other materials promoting the northern Wood County area as a great place to live and work.
- Promotional efforts showcasing the variety of businesses, careers, and lifestyles available in the county.
- Supporting the development and enhancement of Wood County recreational areas and trails.

Through these efforts in northern Wood County over \$1 billion dollars in assessed property tax value has been created for Wood County generating an additional \$6.8 million of tax levy. In addition major retailers, such as Fleet Farm, Target and Shopko generate significant sale tax revenue for the county. When combined with the efforts of our other county partners such as the Heart of Wisconsin Chamber of Commerce and REGI we're able to leverage even more economic development value for Wood County.

## Return on Investment: (Attachment #2)

The following project and programming specifics, detail the return to the County for investment.

### ➤ **Workforce Development:**

- Continue the efforts being made to work with K-12 leadership to identify ways to promote career opportunities & to encourage business engagement and the incorporation of technical training in K-12 curriculum.
  - Inspire. This software tool has been implemented throughout central Wisconsin and will be throughout Wisconsin later in 2019. The goal of Inspire is to bring career decision makers and local employers together to help students and individuals achieve their career goals and address the workforce development needs of our communities. The online program that allows school children, grades 6 through 12, to find and investigate career paths that appeal to their interests and long-term plans. Inspire helps students make a successful transition to the workforce, creates student engagement and achievement, and gives every student the ability to be future ready. *Key Goals for 2019 – Increase current student enrollment of 1,900 by 10% and increase business enrollment of 25 by 15%.*
  - Youth Apprenticeship program coordinator. This program is available to high school juniors and seniors to gain vocational experience. (Marshfield (public and private), Pittsville and Auburndale schools are eligible to participate). *Key Goals for 2019 – continue to grow student enrollment from the current level of 50 students by 10%. ROI – at least 50 students are employed by local employers learning valuable work skills and most stay employed in the county.*
  - Health Career Connections program coordinator. This program is available to high school juniors and seniors to gain experience in healthcare careers. (Marshfield (public and private), Auburndale and Pittsville schools are eligible to participate). *Key Goals for 2019 – continue to grow student enrollment by at least 10% from the current level of 15 students. ROI – at least 15 students are employed by local healthcare facilities learning valuable work skills and most stay employed in the county.*
  - Reality Store program coordination. This program exposes 8<sup>th</sup> grade students to real-life work scenarios and the expenses that go along with those scenarios. (Marshfield (public and private), Auburndale and Pittsville schools are eligible to participate). Over 600 students are served in the program.
- Conducting business tours for area students to visit and meet area manufacturers to promote career opportunities.
  - Working with NCWWDB to expand the Heavy Metal tour to Marshfield and the surrounding area. Tour participation has now grown to over 400 students in the north Wood County area.
  - Sponsoring/partnering on events such as Construction Day at Staab Construction where students learn about career opportunities in the construction industry. Student participation continues to grow.
  - Offering business tours to K-12 counseling staff as an effort to provide a better understanding of career opportunities available locally.
  - Employer recognition programs to be held to emphasize the employer participation and promote the programming opportunities to other employers.



This also helps to create opportunities for employers to become speakers and trainers to the students. *Key Goals for 2019 – County funds provide valuable matching funds to cover costs of student tours and employer engagement programs. ROI – at least 400 students are exposed to local employers learning about valuable career opportunities available in the county.*

- Collaborate with Higher Education to identify and support issues that will improve their ability to respond to the on-going business needs for workforce improvements.
  - Collaborating with area universities and technical colleges to develop and enhance workforce development programs and incumbent worker training opportunities. Program options available through UW-Office of Corporate Relations, WiSys and UWSP-School of Business & Economics, to name just a few.
- Collaborate with Workforce Development, Higher Education & Business Leaders in the area to promote new career opportunities.
  - Continue to build upon the success of the spousal referral program to include regional sharing.
  - Collaborating on the implementation of the Regional Talent Development Initiative and local Marshfield Area Human Resources Association to increase the effectiveness of talent development resources and services.
  - Collaborating with the Central Wisconsin Information Technology Alliance and local Marshfield Area Technology Council to improve the ability to develop, attract and retain a sufficient qualified workforce to allow the IT sector to continue to grow in this area.
  - Collaborating with the Healthcare Alliance to improve the conditions for the healthcare industry and its ability to attract and retain a qualified workforce.
  - Collaborating with the Central Wisconsin Metals Manufacturing Alliance to improve the conditions for the manufacturing sector, its ability to attract and retain a qualified workforce and the opportunity to expand markets and supply chains.
  - *Key Goals for 2019 – expose 600 students to available careers in the county. ROI - County funds provide valuable matching funds to cover costs of student and employer engagement programs promoting valuable career opportunities available in the county.*

#### ➤ Regional & County Development:

- Actively work with local, county and regional stakeholders to align and coordinate economic development strategies.
  - Working with Centergy, NCWWDB, HOW Chamber and municipal partners, we have advocated on behalf of pro-Wood County issues with state and federal representatives and agencies through events like Central Wisconsin Days, to name one.
  - Supporting increased vocational investment in the Technical College System (MSTC).
  - Supporting the creation of a Rural Economic Development fund, which could in-turn support the redevelopment of the Tribune Building.
  - Working with State of Wisconsin, regional and county partners to enhance broadband coverage within under-served areas.

- Completed work new, robust regional website that allows users to drill down to county and local community-specific data.
- Utilize state-wide and regional tools to enhance economic development efforts.
  - MACFI/MACCI has been an active participant in transportation infrastructure development through roads, bridges, railroad and air enhancements.
  - MACFI/MACCI looks to continue to assist in rolling out WEDC economic development tools and strategies at the local level. Meeting with local communities to inform local stakeholders of the tools, programs and incentives available for development projects.
  - Working with HOW Chamber, REGI and other regional partners in arranging for the exposure of Wood County properties to national retail developers through such venues as the International Council of Shopping Centers, to name just one.
  - Partnering with the State (WEDC), local businesses and other regional partners to promote county business opportunities through the development of a regional supply chain database.
  - Developing regional marketing and promotional efforts to build upon state marketing efforts targeting the attraction of workers to Wisconsin, then central Wisconsin and ultimately Wood County.
  - *Key Goals for 2019 – Increase enrollment by 10% of local businesses into the Supply Chain Marketplace making it possible for Wood County businesses to establish new regional business partners. Participation in Central Wisconsin Days and Legislative Breakfasts result in at least 2 pro-Wood County actions. ROI – Wood County is able to leverage regional assistance to advance issues important to the county's economic development efforts.*

➤ **Marketing/Promotion/Advertising:**

- Leveraging state and regional marketing efforts to develop marketing and promotional campaigns to attract workers to Wood County.
  - Implement the regional marketing strategy being developed for 2019. Strategies are in conjunction with state marketing efforts to utilize existing materials, concepts and collected data. This continued work with Centergy to market the region and specifically Wood County, through the newly launched website and other venues (social media, print, billboards, etc.) assists in the attraction of businesses and workforce to the area.
- Seek new resources and opportunities for key industry sectors by the development of new and expanded markets and supply chains.
  - Create promotional videos targeted towards young professionals. Possible themes would focus on "staying", "returning" and "relocating" to Wood County.
  - Redesign of regional website to "unite resources to stimulate regional economic development by marketing the region, convening resources and supporting collaboration through economic competitiveness, talent development, and innovation and entrepreneurship. The mission is to promote the region, retain and attract thriving businesses, align regional talent development resources and initiatives, and support innovation and entrepreneurship to inspire continuous improvement in our region's economic vitality.

- Website updates/additions as needed in areas of Economic Development, Workforce & Properties sections.
- Promote Regional RLF and other incentives to businesses.
- Provide marketing materials and utilize various media promoting the northern Wood County for local businesses to utilize when attending various trade shows or advertising for workforce. Materials such as:
  - Annual Economic Development report
  - Updated economic profile
  - Magazine focusing on Marshfield area's strengths for economic development and workforce attraction
  - Ads in trade publications as agreed upon (Business news, others)
  - Flyers and marketing tools/equipment for trade shows, mailings etc.
- Attend/represent the County at identified conferences & events:
  - ICSC (Int. Council of Shopping Centers)
  - Entrepreneur's event
  - Centergy events related to regional economic development
  - WEDA's Governor's conference
  - Industry sector show/events
- Respond to site selector, local business, and state RFI requests.
- Continue to develop consistent, industry targeted campaign including ads and flyers, website enhancements, social media etc. to attract new or relocating businesses as well as promote positive, good things happening in north Wood County area.
- Partner with realtors and developers to market development and redevelopment opportunities.
- Speak to various groups and participate in programs related to economic development efforts (such as Leadership Marshfield ED Day, organizational groups- YPs, Kiwanis etc.)
- *Key Goals for 2019 – With upgrades to local websites and the utilization of joint marketing initiatives, we could aim for a 10% increase in traffic to Wood County employers. ROI – county benefits from population growth, tax base growth and employers have more workers.*

➤ **Prospect/Client Visits & Trade shows:**

- Facilitate business recruitment and retention efforts promoting in northern Wood County to development opportunities in health care and research, advanced agricultural industries, IT development and advanced manufacturing.
  - Continue to work with prospects and existing businesses to find location opportunities through our knowledge of available sites and relationships with area realtors.
- Preparing and hosting community presentations highlighting northern Wood County's high tech opportunities, low utility costs, skilled workforce and strong quality of life.
- *Key Goals for 2019 – Promote area land and building opportunities to over 1,500 national developers. See 2 new development projects occur. ROI – the county benefits through an increase in tax base and employment increasing.*

➤ **Business & Entrepreneurial Support:**

- Consider purchasing "Tools for Business Success" website portal that guides entrepreneurs/business start-ups to local, state and federal resources that are currently scattered throughout many organizations/websites.
- Continuation of Hatch Event a community-based startup pitch platform that aims to convert strong "napkin" ideas into business plans that launch new companies in central Wisconsin. Winners received \$2,000 in cash and an invitation to attend the end-of-year finale to compete against the other winners from previous programs. The winners' event will offer the opportunity for the four semi-finalists to pitch their concepts, hopefully with more articulation, and attempt to win a \$5,000 grand prize. In addition, if any of the pitch participants throughout the four events further their idea, they could be selected as a "wild card" semi-finalist to compete for the grand prize as well.
- Continue to identify issues to new business development and create strategies to promote business start-ups.
- Provide counseling, education and forums to entrepreneurs to assist with business formations.
  - Specifically, area businesses have and continue to be eligible to participate in all business programming.
    - Employee skills development programs.
    - Incumbent workforce development programs.
    - Opportunity to meet with local, state and federal elected officials and department secretaries.
    - Business Succession updates
- Coordinate data collection and analysis.
  - Develop general economic profile data.
  - Specific data available upon request.
- Promote utilization of the low-interest loan programs and other incentives.
- Identify research and development trends as they relate to economic development.
- *Key Goals for 2019 - Assist over 200 clients with business start-ups and expansions through one-on-one counseling and training seminars.*

We hope this brief summary has provided the committee with a better understanding of economic development services and business assistance programming available to northern and western Wood County. The funding amount requested remains the same as 2018's request. We continue to be mindful of the County's limited resources and would appreciate continued support of economic development efforts for northern and western Wood County.

## 2019 Budget Request for Wood County Funding

Requested by: Wood County

	Wood County Funding	Total Organization Budget	Other Funding
<b>Wages &amp; Benefits</b>			
Business & Workforce Development positions	\$0	\$120,200	\$120,200
S/T	\$0	\$120,200	\$120,200
<b>Office Supplies &amp; Expenses</b>	\$0	\$0	\$0
Marketing/Promotional Materials	\$5,000	\$10,000	\$5,000
Entrepreneurial Business Promotion Materials	\$500	\$1,500	\$1,000
S/T	\$5,500	\$11,500	\$6,000
<b>Professional Services</b>	\$0	\$0	\$0
K-12 Workforce Development Initiatives	\$4,000	\$75,000	\$71,000
Higher Education Career Development	\$1,000	\$1,500	\$500
Incubant Worker Collaboration	\$1,000	\$1,500	\$500
S/T	\$6,000	\$78,000	\$72,000
<b>Conferences &amp; Dues</b>			
Industry Conferences/Tradeshows (ICSC, Tech Council, etc)	\$2,000	\$5,000	\$3,000
Site Selector Conferences	\$500	\$1,500	\$1,000
Prospect/Client Recruitment/Retention Visits	\$500	\$2,000	\$1,500
Central WI Days Event	\$500	\$1,500	\$1,000
Entrepreneurial Counseling, Education, Programs and Forums	\$500	\$1,500	\$1,000
Promotion of Business Loan and Incentive Programs	\$500	\$500	\$0
S/T	\$4,500	\$12,000	\$7,500
<b>Misc. or Other</b>			
Regional/County Initiatives & Alliances	\$3,000	\$6,000	\$3,000
▪ Special Projects (Inspire, RETAIN & Supply Chain)			
▪ Health Care, IT, Metals Alliances			
Research, Identify and Develop Data Trends	\$500	\$1,500	\$1,000
S/T	\$3,500	\$7,500	\$4,000
<b>Total</b>	<b>\$19,500</b>	<b>\$229,200</b>	<b>\$209,700</b>



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2019 Wood County Economic Development Funding Request**

*Questions regarding eligible funding or this application should be directed to:*

*Jason R. Gruenberg, Director at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)*

Applicant Organization: Marshfield Economic Development Board

Mailing Address: 630 S Central Ave, Marshfield, WI 54449

Click here to enter text.

Street Address (if different): Click here to enter text.

Web Site: Click here to enter text.

Organization Telephone: 715-486-2075

Contact Person/Title: Josh Miller, Director of Development Services

Contact Person Telephone: 715-486-2075 Email: [josh.miller@ci.marshfield.wi.us](mailto:josh.miller@ci.marshfield.wi.us)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

The Marshfield Economic Development Board wishes to continue the partnership with Wood County to help foster and strengthen economic development through-out Wood County. Funding from Wood County will be paired with EDB funding and other partner organizations to maximize efforts.

Miscellaneous or Other - \$30,500 is requested to support a variety of efforts. These funds will help to support implementation of the Housing Study Update, marketing/promotions, industrial development expansion, and exploring redevelopment opportunities.

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

Funding from Wood County will allow Marshfield EDB and staff to continue to coordinate and advance projects that are focused on growing the tax base – both property and sales.

The City will have completed an update to the Housing Study by the end of 2018 and will need funding assistance on steps to implement the recommendations in the Housing Study.

Other funding will allow staff to continue to market the area to prospective business, while also assisting existing businesses with their needs.

The 2015 Downtown Master Plan and 2017 Comprehensive Plan have identified some key redevelopment areas. The EDB is looking at opportunities to take steps towards imitating redevelopment plans in some of those areas.

With the recent addition of PCA to the Yellowstone Industrial Park, the City has limited industrial land for future growth. Funding is needed to explore industrial park and land expansion opportunities so Marshfield can remain competitive and attract new industry and add tax base.

#### **Funding Request Summary – Program/Project**

(If you require additional space, attach separate sheet.)

	<b>Requested Funding</b>	<b>Total Organization Budget</b>	<b>Other Funding – e.g. grants, volunteers, donations</b>
<b>Wages &amp; Benefits</b>		\$48,000	\$48,000 - MACCI; \$114,000 - City; \$42,000 - Main Street
<b>Office Supplies &amp; Expenses</b>		\$1,000	\$3,950 – City
<b>Professional Services</b>		\$1,000	\$10,000 - City
<b>Conferences &amp; Dues</b>		\$7,000	\$3,875 – City
<b>Misc. or Other</b>	\$30,500	\$215,500	Additional funding provided for various projects
<b>Total</b>	<b>\$30,500</b>	<b>\$271,500</b>	



**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting *Jason R. Gruenberg, Director* at 715-421-8478 or [jgrueneberg@co.wood.wi.us](mailto:jgrueneberg@co.wood.wi.us)



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Applicant Organization: Marshfield Economic Development Board  
Mailing Address: 630 S Central Ave, Marshfield, WI 54449  
Street Address (if different): Click here to enter text.  
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Organization Telephone: 715-486-2075  
Contact Person/Title: Josh Miller, Director of Development Services  
Contact Person Telephone: 715-486-2075 Email: [josh.miller@ci.marshfield.wi.us](mailto:josh.miller@ci.marshfield.wi.us)

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**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

The Marshfield Economic Development Board wishes to continue the partnership with Wood County to help foster and strengthen economic development through-out Wood County. Funding from Wood County will be paired with EDB funding and other partner organizations to maximize efforts.

This request for funding will directly support the Marshfield Residential Incentive Program, developed last year. See the attached memo and brochure for additional details.

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

Based upon the following assumptions, the return on investment for Wood Co. would be less than 2 years.

1. All parties provide funding at the requested level.
2. 42 homes constructed
3. Average assessed value of \$160,000
4. Wood Co. tax rate remains flat at \$5.15/1,000

**Funding Request Summary – Program/Project**

(If you require additional space, attach separate sheet.)

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits			
Office Supplies & Expenses			
Professional Services			
Conferences & Dues			
Misc. or Other	\$31,250	\$146,875	EDB & Mfld Utilities: \$50,000; City: \$50,000; Mfld Waste Water: \$15,625
Total			

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting **Jason R. Gruenberg, Director at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)**



# City of Marshfield Memorandum

TO: Wood County CEED Committee  
FROM: Josh Miller, Director of Development Services  
DATE: August 3, 2018  
RE: Marshfield Residential Incentive (MRI) Program  
**2019 Budget Request**

Since the completion of the 2014 Marshfield Housing Assessment Report, the Marshfield Economic Development Board has been working hard to try and find ways to fill the identified housing gaps within the community. Recent discussions by the EDB have focused on increasing the new home construction starts with a focus on getting back to levels of the late 90's and early 2000's when the community issued around 50 new home permits annually.

After several months of discussions, the EDB on March 30, 2017 approved the creation of the Marshfield Residential Incentive (MRI) Program. The approval came with the direction to staff to finalize the program materials; a "go live date" of June 1, 2017; and to also proceed with making a request to other investing partners to secure additional funding support.

The investing partners for the MRI Program are those same entities that expressed support for the City Subdivision proposal in 2015. Whether it is through a tax payment or a monthly utility bill, every one of the investing partners would have a clear return on investment (ROI), with the exception of the EDB.

The following information is what was used to help the EDB in the formation of the program:

*To better understand the new housing trends of the community, staff has put together the attached table for 2014 and 2015 "Single and Two Family Homes". Each table shows the number and type of unit that was constructed in each year and breaks down the value of each. Staff believes that this information will prove very beneficial in justifying our request to partners to invest in the program. Staff will be happy to further explain these tables during the meeting and address any questions the Board may have.*

*The next thing staff looked at was how to increase the pool of funding that would be available for the program. The following two options were developed with three things in mind:*

1. Establish enough funding to support the development of 30-40 homes.
2. Provides a ROI within a reasonable timeframe for investing partners (typically 3-5 years)
3. Respecting the budget constraints, an option was developed to allow payments to be made over two years.

	<b>2 Year Investment Option</b>	
	<u>2018</u>	<u>2019</u>
Marshfield EDB and Marshfield Utilities	\$50,000	\$50,000
City of Marshfield (Common Council)	\$50,000	\$50,000
Wood County (CEED Committee)	\$31,250	\$31,250
Marshfield Waste Water	<u>\$15,625</u>	<u>\$15,625</u>
	\$146,875	\$146,875

"2 Year Investment" – this option allows the investor to spread the payment over two years. For example the City would contribute \$50,000 each year over the next 2 years to satisfy their commitment. Under this scenario it is estimated that we would be able to support approximately 42 new homes, which is about a 4 year buildout (single-family only).

The 2 year option would result in less funding being available in year one (\$146,875), but provides more funding in the end (\$293,750). However staff favors this option as it not only results in more funding for the program, but it provides enough funding each year to support significant growth in residential development.

$$\$146,875 / \$7,000 \text{ per unit ave.} = 20.9 \text{ units}$$

After discussing things at great length, the EDB decided to proceed with the "2 Year Investment" option. Not only would we be able to achieve a higher level of funding, which in turn means more homes being built, but more importantly it allows the investing partner's time to plan for their investment and spread it over two budgets. Although the tax rate has increased slightly, to be conservative, staff used the same assumptions as last year:

City tax rate: \$9.12/1,000  
 Wood County tax rate: \$5.15/1,000  
 Marshfield Utilities – Residential (2016)  
     Average annual Electric bill - \$855  
     Average annual Water bill - \$218  
 Marshfield Waste Water – Residential (2016)  
     Average annual bill - \$502

Example:

\$160,000 assessed value = \$6,400 incentive

Annually:

City collects \$1,459 in taxes.

Wood Co. receives \$824  
Electric bill of \$855\*  
Water bill of \$218\*  
Waste water bill of \$502

Wood Co. ROI (based on \$160,000 average assessed value)  
 $\$830.40 \times 42 \text{ homes} = \$34,876.80$  (less than 2 yr ROI)

In 2017, the City received 11 MRI applications (starting June 1, 2017). Of the 11 applications, 2 of the homes have yet to receive their assessed values. The 9 homes with an estimated assessment show improvement values of the homes totaling \$1,656,200 with a total incentive payment of \$55,059 being paid developers/home owners. The average assessed value has been \$184,022 with an average incentive payment of \$6,118 being paid. In 2017, there were 14 new single family home building permits taken out and one permit taken out for a duplex. Between 2010 and 2016, the City of Marshfield averaged fewer than 10 new single family homes per year. So last year, was a significant increase in new single family housing starts.

In 2018, the City has already received 11 MRI applications.

#### **Recommendation**

Marshfield EDB request \$31,250 from Wood County to support the Marshfield Residential Incentive Program in 2019.



## F.A.Q.

- **Is the incentive a loan or a grant?** The incentive is a grant and does not need to be paid back.
- **When is the incentive applied?** The payment is made after a clean occupancy permit has been granted and an improvement value has been determined by the City Assessor Office. Funds may not be paid out until the following calendar year.
- **Does the newly constructed home have to be owner-occupied?** No. Developers building spec homes or rental developments may still qualify for the MRI program.
- **Are there any restrictions to how the awarded incentive is used?** No. The City will not regulate how the money is spent after it has been awarded. The purpose is to offset the cost of construction and encourage new development.
- **Is there anything that would cause the City not to release an incentive?** Failure to comply with all regulations, inspections, and orders, could cause the City to void incentive
- **Does the incentive apply to previous developed sites where an old dilapidated home was removed?** Yes.

8-21-18



**Marshfield Residential  
Incentive (MRI) Program**  
is made possible by the  
**Marshfield Economic  
Development Board and  
Marshfield Utilities**



## CITY OF MARSHFIELD

**Development Services Department**  
**Josh Miller—Director of Dev. Services**  
630 S Central Ave, Suite 602  
Marshfield, WI 54449

**Phone: 715-486-2016**

**Fax: 715-384-7631**

**E-mail: [josh.miller@ci.marshfield.wi.us](mailto:josh.miller@ci.marshfield.wi.us)**

## CITY OF MARSHFIELD

# Marshfield Residential Incentive Program

Let us help.



## Program Goals

Based upon the findings of the 2014 Housing Study, there is an inadequate supply of desirable owner-occupied housing in the City under \$200,000. While there is an abundance of homes in this range, many are deemed unacceptable due to their condition. The Marshfield Residential Incentive (MRI) program is a grant program with the purpose of encouraging developers and/or residents to invest or rehabilitate the City's housing stock by providing financial incentives to new single family and two family residential dwelling units.

## Examples of Payment

• Assessed value \$0.00—\$150,000	5% incentive	\$0.00—\$7,500
• Assessed value \$150,001—\$175,000	4% incentive	\$6,000—\$7,000
• Assessed value \$175,001—\$200,000	3% incentive	\$5,250—\$6,000
• Assessed value \$200,001+	2% incentive	\$4,000—\$7,500 max

## How to Apply

- When submitting a building permit application, also complete the MRI program application located with the Development Services Department
- **Only building permits for new single family and two family residential dwellings units issued after June 1, 2017 are eligible for incentive**

## Restrictions

- The permit must be for a new single family or two family construction following the WI UDC standards
- The incentive payment does not apply to additions, remodeling or construction of accessory buildings/uses
- New multifamily developments (3+units) are not eligible for an incentive payment

## Program Award

The incentive payment can be applied to any new single family or two family residential construction.

- An award shall not be granted until an Occupancy Permit is granted by the Building Inspector
- The incentive payment will be calculated based upon the improvement value as determined by the City Assessor's Office (land value not included)
- Maximum amount of the incentive payment is \$7,500 per property (two family duplexes/twin homes are considered one property)
- Awards made are also based on available funding
- Payment/actual incentive will be made to the owner of record
- An award shall not be granted if there are any outstanding charges or violations against the property



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2019 Wood County Economic Development Funding Request**

*Questions regarding eligible funding or this application should be directed to:  
Jason R. Gruenberg, Director at 715-421-8478 or [jgrueneberg@co.wood.wi.us](mailto:jgrueneberg@co.wood.wi.us)*

Applicant Organization: Marshfield Park and Recreation Department – Wildwood Park & Zoo  
Mailing Address: 211 E. Second Street, Suite 111  
Marshfield, WI 54449  
Street Address (if different): Click here to enter text.  
Web Site: [www.ci.marshfield.wi.us/](http://www.ci.marshfield.wi.us/)  
Organization Telephone: 715-384-4642  
Contact Person/Title: Justin Casperson, Parks and Recreation Director  
Contact Person Telephone: 715-384-4642 Email: [justin.casperson@ci.marshfield.wi.us](mailto:justin.casperson@ci.marshfield.wi.us)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

See attached separate sheet.

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

See attached separate sheet.

**Funding Request Summary – Program/Project**

(If you require additional space, attach separate sheet.)

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits			
Office Supplies & Expenses			
Professional Services	\$50,000	\$700,00	
Conferences & Dues			
Misc. or Other			
<b>Total</b>	<b>\$50,000</b>	<b>\$700,000</b>	

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting **Jason R. Gruenberg, Director** at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)

## **2019 Wood County Economic Development Funding Request**

Marshfield Wildwood Park and Zoo – Cougar Exhibit and Welcome Center

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

The Marshfield Wildwood Park and Zoo has a long history of providing animal and environmental science, recreation and education. Wildwood Park and Zoo's primary goal is to provide professional care of the animals, however our secondary goal is to connect people to the environment through educational experiences.

Our next major project at the zoo is the cougar exhibit and educational welcome center. The project includes an expanded cougar exhibit, new restrooms, a viewable animal handling area and an educational welcome center. The welcome center will contain small animal exhibits and a water quality education display. The water display will feature elements of the water cycle while teaching people the critical importance of water quality. As water becomes a more valuable resource, teaching people about the water quality becomes as perilous. This hands-on interactive children's water display will feature elements of the water cycle and display local attractions that are unique to the area like the largest round barn, farm fields, the clinic, and the Wildwood Zoo.

The positive effects of cougar exhibit and water education display cannot be overstated. Investing in this project will support our local and regional economies through recreation, tourism, and education.

The local Groundwater Guardian chapter is a strong supporter and partner of this project along with funding and support from Floyd and Pat Hamus, Charlotte Kruse, Marshfield Utilities, City of Marshfield's Wasterwater Department, Marshfield's Economic Development Board and the Wildwood Zoological Society.

The total project cost is \$700,000, with the water education display at \$200,000. The City of Marshfield agreed to contribute \$250,000 toward the project with the remaining \$450,000 to be raised privately. We are asking for a \$50,000 grant to be applied to the water education display.

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

The Wildwood Park and Zoo is the number one tourist attraction in the area. Over 65,000 visitors stop in the zoo each year and Rotary Winter Wonderland has over 20,000 visitors each year. This project will add one more feature to the zoo that will entice families and businesses to relocate or stay in Marshfield. With no recreational body of water, Marshfield has to invest in resources that will retain and attract new businesses and families. By investing in the zoo we ensure our local economy can keep pace with other communities with recreational water resources. By educating the public about water quality, we invest into a resource that is getting more grave each year. Investing in this project supports the local economy by attracting employers and employees, developing tourism and educating the public in water quality. As a signature attraction of the zoo, this exhibit and welcome center will provide a uniquely viable educational and entertainment attraction.



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2019 Wood County Economic Development Funding Request**

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*Jason R. Gruenberg, Director at 715-421-8478 or [jgrueneberg@co.wood.wi.us](mailto:jgrueneberg@co.wood.wi.us)*

Applicant Organization: Heart of Wisconsin Chamber of Commerce

Mailing Address: 1120 Lincoln Street, Wisconsin Rapids, WI 54494

Click here to enter text.

Street Address (if different): Click here to enter text.

Web Site: [www.wisconsinrapidschamber.com](http://www.wisconsinrapidschamber.com)

Organization Telephone: 715.423.1830

Contact Person/Title: Krista Coon /Interim President

Contact Person Telephone: 715.459.4050 Email: [president@wisconsinrapidschamber.com](mailto:president@wisconsinrapidschamber.com)

### ***Wood County Economic Development Mission Statement:***

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**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

See Attachment #1



**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

See Attachment #2

**Funding Request Summary – Program/Project**

(If you require additional space, attach separate sheet.)

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits	\$0.00	\$96,00.00*	\$96,000.00*
Office Supplies & Expenses	\$3,000.00	\$13,000.00	\$10,000.00
Professional Services	\$7,500.00	\$48,000.00	\$40,500.00
Conferences & Dues	\$5,200.00	\$15,600.00	\$10,400.00
Misc. or Other	\$3,800.00	\$6,500.00	\$2,700.00
<b>Total</b>	<b>\$19,500.00</b>	<b>\$179,100.00</b>	

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

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## **2018 Wood County Funding Request**

### **Heart of Wisconsin Chamber of Commerce**

#### **Attachment #1 Request Overview**

The Heart of Wisconsin Chamber of Commerce (HOW) respectfully requests, \$19,500 to promote and enhance development in South Wood County. Our mission at the Heart of Wisconsin is to Empower, Network and Promote ~ People, Businesses and Resources and is in the direct alignment with the goals of the Wood County CEED committee. The programs we offer support entrepreneurial development by providing technical assistance to potential business owners and to serve as a connecting source for funding resources. Working with the area school districts and students we can offer student bus tours to promote the great careers available in Wood County. Our community and business events provide great venues for the community to engage with our local elected officials to have conversations about the priorities of community members and county. The Heart of Wisconsin offers many quality of life enhancements for the community such as, Nekoosa Spring Easter Event, Lunch by the River, Downtown Grand Affair, Rendezvous in the Park in Riverside Park, Nekoosa, Rekindle the Spirit, Hometown Halloween, Nekoosa Area Christmas Event, Nekoosa Holiday Lights Drive-thru park. We partner with many local organizations for Cranberry Blossom Fest during the four-day festival we host the Crafts, Arts & More Show, Dairy and Berry Breakfast and the Cranberry Blossom Fest parade. We promote these events and the Wood County Parks & Campgrounds to residents and tourists through our office. Our primary focus is South Wood County (Nekoosa, Port Edwards, Grand Rapids, Wisconsin Rapids, Biron, Rudolph and Vesper) we do collaborate with the Marshfield Area Chamber of Commerce to work on maximizing the benefits to all of Wood County.

**2018 Wood County Funding Request**  
**Heart of Wisconsin Chamber of Commerce**

**Attachment #2 – Return on Investment**

➤ **Regional & County Development:**

- The Heart of Wisconsin Chamber will work with local, county and regional stakeholders to align and coordinate economic development strategies.
  - Central Wisconsin Days is a key example of partners in the region including Marshfield Area Chamber of Commerce and Industry, Centergy, municipalities and business leaders coming together to advance Wood County as a whole.
- Host Legislative Breakfast to facilitate communication between elected officials and citizens.
  - Legislative breakfasts give business owners and residents a voice with elected officials.
- Put to use state-wide and regional tools to enhance the economic development efforts and opportunities.

**Key Metrics for 2019**

80 residents, businesses and municipal representatives from Wood County take part in Central Wisconsin Days and Legislative breakfasts.

➤ **Business & Entrepreneurial Support:**

- Facilitate, promote and develop growth in businesses through access to capital with our Revolving Loan Funds.
- Work with area school districts to promote youth entrepreneurship.
- Provide counseling, educations, and programs to entrepreneurs to assist with business formation.

**Key Metrics for 2019**

Provide assistance to 40 entrepreneurs' resulting in 6 new business start-ups

➤ **Facilitate Growth of Local Businesses:**

- Host Local Leads Group
- Lead Business Retention & Expansion Visits
- Promote businesses in the community

- Host programs and events that allow local business to business connections to grow and promote their business.

#### Key Metrics for 2019

Schedule 36 BRE visits to businesses to better understand key issues driving business decisions and provide them resources for growth.

Provide 40 quality networking events and programs with total attendance of 1000 Wood County residents resulting in over \$200,000 of business to business activity.

Provide 4 training events resulting in 100 Wood County residents reporting increased knowledge on training topics

#### ➤ Workforce Development:

- Coordinate spring career awareness programs or student bus tours through the local area high schools with local businesses in attendance. Promotion of job shadowing opportunities and apprenticeships. Students see what is available in our community and make decisions to allow them to gain the skills necessary to contribute to our local economy as adults. Parents are encouraged to attend.
- Inspire – this software tool being deployed regionally works with educators, businesses and students to help students explore careers with the goal of developing relationships with local employers, so the employer becomes their first choice when ready to enter the workforce.
- Work together and collaborate with Workforce Development, the Business & Education Alliance, Higher Education & Business Leaders in the area to promote new career opportunities or what we are hearing, and learning is needed in the area businesses from Business Retention and Expansion visits.

#### Key Metrics for 2019

500 area students report increased awareness of careers available in region and community.

#### ➤ Advertising/Marketing/Promotion

- Implementing strategic economic development marketing and supporting branding efforts within the service area by developing new and leveraging existing local, regional and state marketing assets. These marketing activities will include the utilization of assets such as, brochures, websites, proposals and videos to name a few.
  - Create and distribute economic profile.
  - Partner with Marshfield Area Chamber Commerce & Industry, REGI and other organizations to arrange for the exposure of Wood County properties to national retailers.

- Bring a SHOP LOCAL BUY LOCAL group back to help promote the small business by hosting small business Saturday and some other small business shopping promotions.
- Partner with Marshfield Area Chamber of Commerce and Industry to create a made in Wood County marketing piece.

#### Key Metrics

Visits to regional website by 10% resulting in attraction of 50 qualified workers to Wood County Employers.

#### ➤ Tourism Promotion and Events:

- Promote and run key local community events by bringing the quality of life back into the community and promoting key industries in some of those events. (Example Cranberry Blossom Fest)
- Promote the water ways, local trails and community hidden treasures to show residents and potential residents why Wood County is the place to be.
- Partner with the Wisconsin Rapids Area CVB and local other area organizations to promote the beautiful county we live in and all that we have to offer!
- Host over 10 signature events that enhance tourism and the quality of place
- Provide at chamber office area maps, snowmobile maps, information on trails and much more. Available for community members and visitors.

#### Key Metrics

5,000 visitors and residents participate in signature events.



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2019 Wood County Economic Development Funding Request**

***Questions regarding eligible funding or this application should be directed to:  
Jason R. Gruenberg, Director at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)***

Applicant Organization: REGI, Regional Economic Development Initiative

Mailing Address: 1120 Lincoln Street, Wisconsin Rapids, WI 54494

Click here to enter text.

Street Address (if different): N/A

Web Site: [www.cwregi.com](http://www.cwregi.com)

Organization Telephone: 715.570.5633

Contact Person/Title: Rick Bakovka, President; John Bergin Board Chair

Contact Person Telephone: 715.570.5633 Email: [rsbakovka@cwregi.com](mailto:rsbakovka@cwregi.com)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

REGI is an economic development organization that provides assistance to businesses investors and site selectors in collaboration with municipalities and other regional partners.

REGI is a regional entity coordinating and collaborating with all municipalities. REGI works with all existing Economic Development organizations and MSTC to promote and provide opportunities and awareness of startups, business sales and transactions that might not occur without regional oversight and coordination.

Please see attached for 2018 activities benefitting Wood County.

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to*



conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.

(If you require additional space, attach separate sheet.)

REGI's lobby and support helped South Wood County Airport receive grant funding for expansion. Air traffic and fuel sales up over 300% above 2017. Air crews and visitors filling our motels and restaurants. Sales tax and room tax dollars.

REGI's involvement with Sand Valley has led to accelerated growth and additional recreational opportunities to our region. 70,000 visitors and 500 employees live and visit South Wood County and many are potential business people looking for startup opportunities. Sales Tax dollars.

REGI assists local communities with Strategic planning. Nekoosa's has been completed, resulting in additional acres for housing development and a permit to allow ATV traffic to us the Nekoosa bridge, connecting trails. Additional housing and building tax dollars. Continued on attached sheet.

#### Funding Request Summary – Program/Project

(If you require additional space, attach separate sheet.)

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits	00	105,000	Grand Rapids, Nekoosa, Port Edwards, Rome, Biron, Wis. Rapids
Office Supplies & Expenses	1360	6700	Private business support
Professional Services	15,800	30,000	Grants and donations
Conferences & Dues	5700	6000	
Misc. or Other	7640	8300	
Total	\$30,500	156,000	

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting **Jason R. Gruenberg, Director at 715-421-8478 or [jgrueneberg@co.wood.wi.us](mailto:jgrueneberg@co.wood.wi.us)**

**REGIONAL ECONOMIC  
GROWTH INITIATIVE**

*Greater Wisconsin*

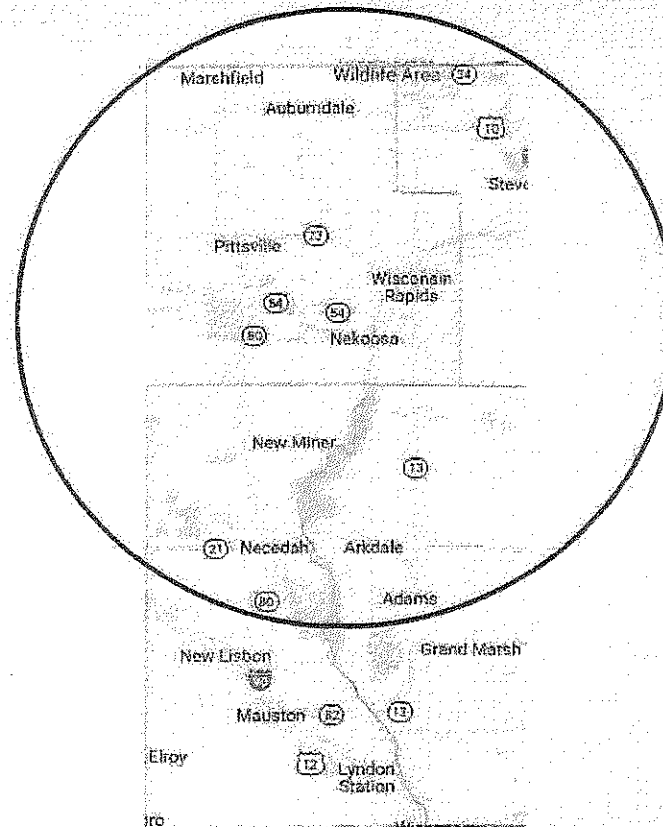
**REGIONAL ECONOMIC GROWTH INITIATIVE**  
**RICK BAKOVKA, PRESIDENT**

8-21-18

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## WOOD COUNTIE'S PROBLEMS

- Declining Population, Disposable Income and Tax Base
- Declining Number of Jobs
- Declining Small Businesses, Few High-Tech Jobs and Losing Young Adults
- Declining Quality and Quantity of Housing



Wood

Adams

Impacts People, Families, Businesses and Governments

## **REGI'S SOLUTIONS**

### **COMMUNITY NEEDS**

- Increase Business Activity, Jobs, People and Disposable Income
  - Assist New Business Formation
  - Assist Business Relocation
  - Assist Business Expansion
- Coordinate Multiple Community's Assets with Economic Development

### **REGI'S APPROACH**

- Coordinate Municipal Resources and Economic Development Efforts
  - Provide Guidance for local Zoning & Ordinances to make more business friendly
  - Provide financial and planning resources to make communities more inviting for business relocation
- Community Strategic Plans, Asset Inventories, Leadership Coordination

## **SAND VALLEY**

### **SAND VALLEY CONTRIBUTIONS**

- 70,000 people to visit Sand Valley Resort this year 2018.
- Room Tax has grown from \$30K to \$300K for 2018 – just from Sand Valley
- 7K environmental set aside and plan to set aside 90K for public utilization (environmentally friendly)
- Restored habitat to aboriginal condition

### **REGI'S ROLE**

- Facilitates Developer Relationships and community networking
- Navigating Zoning, Permitting, Community Development Authority
- Zoned as Planned Unit Development, supporting documentation for TIF/TID (Tax Incremental Financing/Tax Incremental Development)
- Lobbying for Special Legislation developed to allow TIF/TID which accelerated job growth (now 600+ jobs at Sand Valley) potential customers



8-21-18

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## ALEXANDER FIELD AIRPORT (JUNE FIELD REPORT)

### AIRPORT CONTRIBUTIONS

- Supports Sand Valley Clientele
- Functional Airport allows Central Wisconsin to compete for business startups/relocations
- Drives a regional economy
  - Fuel Sales
  - Restaurants
  - Hotels

### REGI'S ROLE

- State funding allows for federal funding
- Lobbying
  - Municipal (Wis. Rapids, Rome, Saratoga, Nekoosa, etc..)
  - Civic Organizations (Rotary, Chamber, Optimists)
  - State (Senator Testin, Rep. Krug, Rep. VanderMeer, Rep. Kulp, Senator Olsen)
  - Federal (Sen. Johnson, Sen Baldwin, Rep. Kind)
- Influenced State Budgeting Process
  - \$3.8M State
  - \$2.8M Federal + potential \$2m additional funds.





8-21-18

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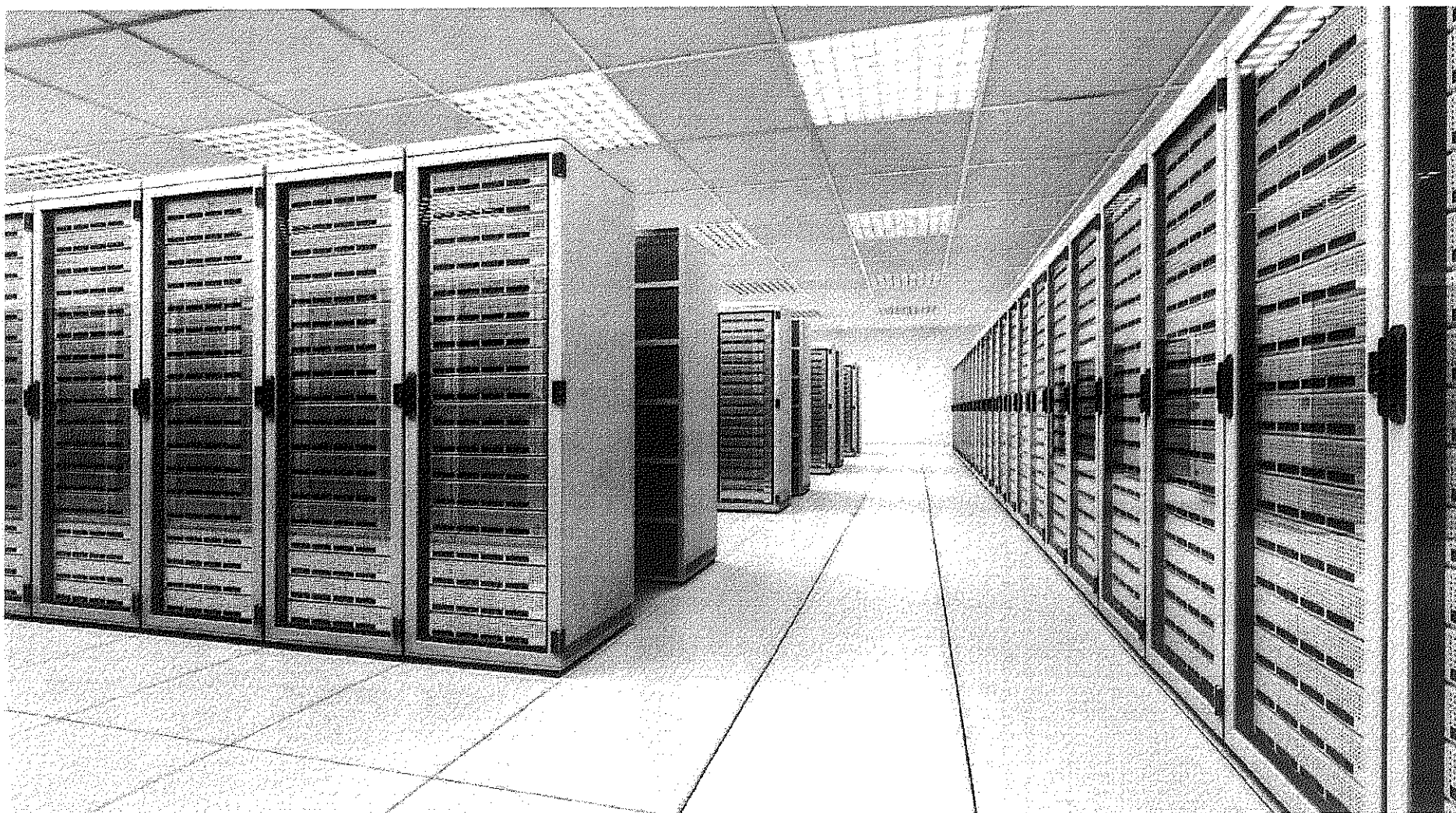
## **NEKOOSA CORPORATION** Changing ownership?

### **BUSINESS CONTRIBUTION**

- \$2M in payroll
- \$12M + in Sales
- Valuable Real-estate in downtown Nekoosa
- Critical supplier to Domtar International (400 jobs)
- Environmental Issues and Owner Retirements closing plant down

### **REGI'S ROLE**

- Potential buyer came to REGI for help in negotiating purchase issues
  - Financing
  - Environmental
  - Business Arrangement for environmental issues
- Ongoing facilitator to business negotiations



8-21-18

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## **CYBER ONE DATA CENTER**

### **DATA CENTER'S CONTRIBUTION**

- Provides important technological component to business community
- Bought municipal building which was standing empty – improves perception potential businesses
- Expanding to building across the street and developing plans for further expansion
- Supports local and international customers

### **REGI'S ROLE**

- Introduced to Solaris, now full partners
- Negotiated Developers Agreement (TIF funding) between Port Edwards and Cyber One
- Without REGI involvement, this business would not have moved to Port Edwards
- REGI uses Cyber One story to attract customers and other businesses

# STRATEGIC PLANS

## COMMUNITIES INVOLVED

- Nekoosa
- Saratoga
- Pittsville
- Real-estate industry
- Finance industry

## REGI'S ROLE

- Educating municipalities to the value and process of Economic Development and Strategic Planning
- Identifying key-stakeholders to participate in working sessions
- Provides framework for gathering organizing, analyzing, and utilizing information
- Oversees the development of strategic plans with hands on support

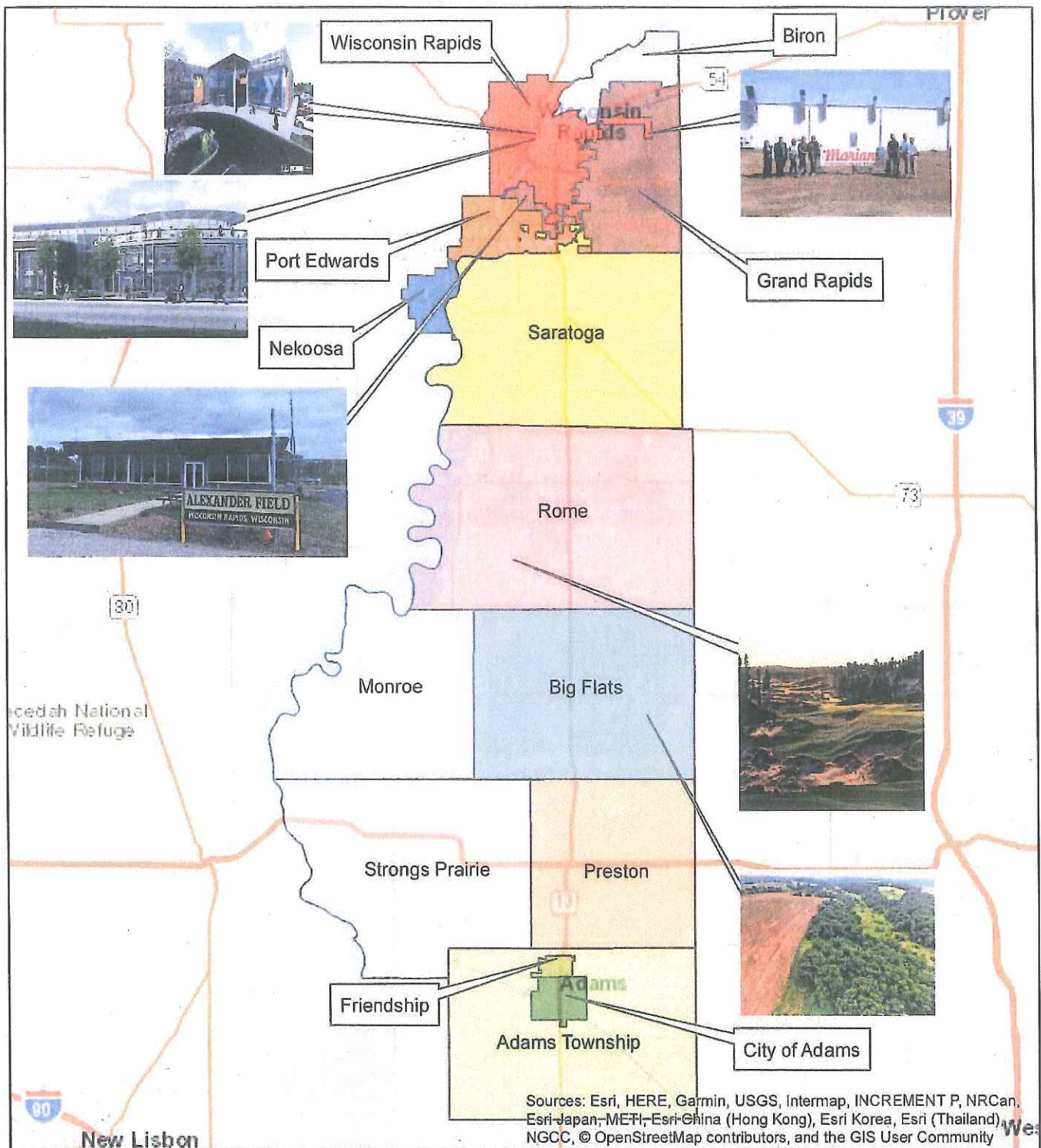
## **WOOD COUNTY BENIFITS RECEIVED FROM FINANCIAL SUPPORT**

- Local zoning issues
- Legislative contacts lobbying State and Federal officials and cabinet members
- Intra community contacts
- Resolution of boundary/regional issues
- Marketing and communication for Wood County issues to local communities (elected officials) and businesses
- MSTC relationships, job training and awareness
- Public support for Wood County Initiatives

Regional collaboration with other EDO's; Economic Development Organizations, including Chambers of Commerce, Local Community planners and other State and Regional entities. Centergy, North Central Wisconsin Regional Planning Commission, and Wisconsin Economic Development Corporation



# Our Central Place



Map created by Civil Engineering program at

**MID-STATE**  
TECHNICAL COLLEGE

8-21-18

128

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# SCOTT KRUG

STATE REPRESENTATIVE • 72<sup>nd</sup> ASSEMBLY DISTRICT

(608) 266-0215  
FAX: (608) 282-3672  
District: (715) 459-2267  
Toll-Free: (888) 529-0072

P.O. Box 8952  
Madison, WI 53708-8952  
Rep.Krug@legis.wi.gov

FOR IMMEDIATE RELEASE

July 27, 2018

Contact: Rep. Scott Krug (608) 266-0215

## REGI: A catalyst for change in Central Wisconsin


It is my great hope that the content of this letter will be found useful in determining the level of support for REGI as an economical catalyst for change here in Central WI. Upon the founding of REGI and back into the planning stages this organization was tasked with bringing forward monumental change in how we approach economic development in the area. While like most other organizations it takes some time to achieve initial goals REGI has sprung beyond the initial expectations and has delivered on the mission set forth several years ago.

My purpose in this letter is to lay out how instrumental REGI, under the leadership of Rick Bakovka in particular, has delivered on all initial promises to become a guiding force in bringing agencies out of their silos and collaborating toward success.

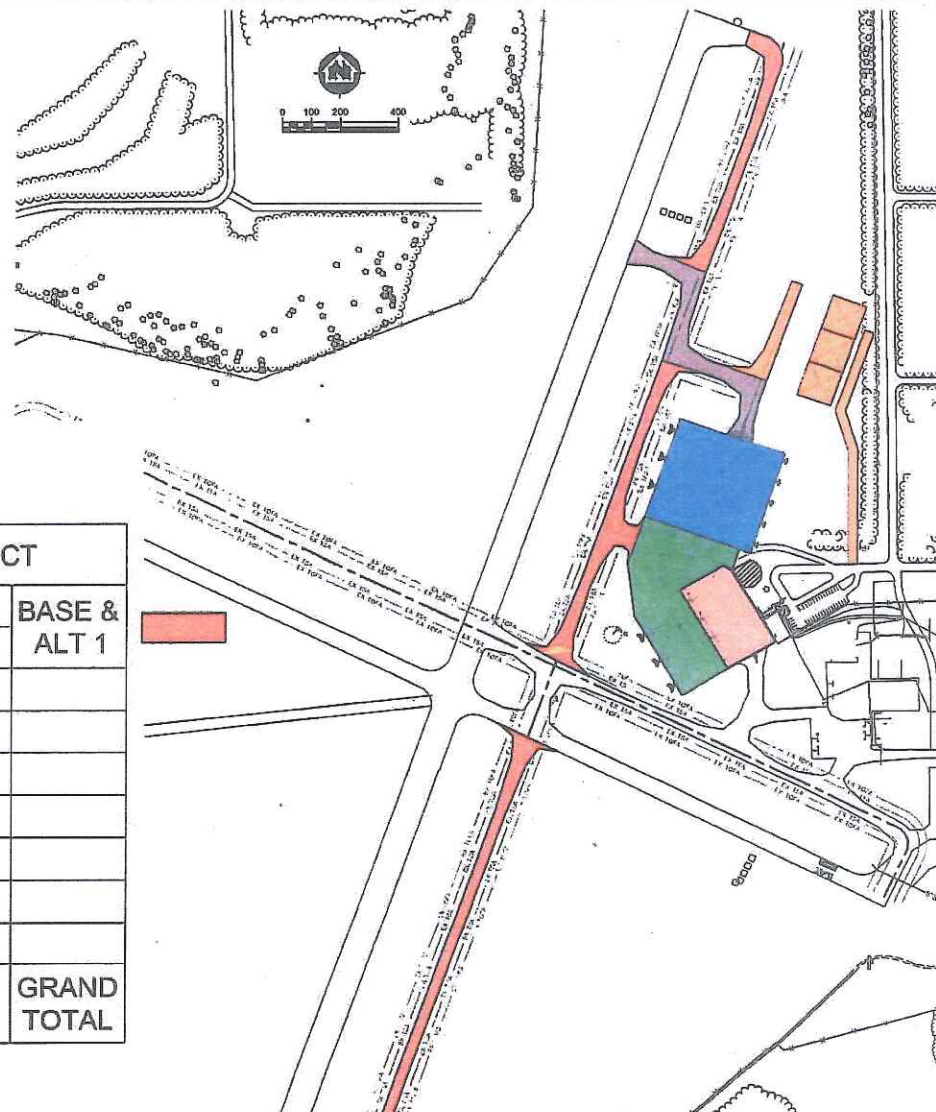
First, much credit must land in the lap of REGI in getting the Sand Valley development moving forward much faster than anyone ever expected. Working with Rick Bakovka I introduced a piece of legislation driven by Rick's creativity to create a TIF structure that could fit the needs of Sand Valley and benefit the State of WI. Following up on that success REGI's vision of what that project can become led to follow up legislation to fund the expansion of Alexander Field to the tune of \$4M over the next two years. Just a few short years later, Sand Valley has tens of millions invested here in Rome, over 400 jobs on site, and millions of dollars of impact on the surrounding area economies. One bakery in Wisconsin Rapids alone benefits to the tune of \$100,000 a year in baked goods sold. If Sand Valley was the only success story of REGI that would be an impressive resume but REGI has not stopped there.

REGI has many successes to tout such as aiding in the creation of a TIF district in Port Edwards to support the new CyberOne Data center, bringing much needed development to the Port Edwards area. REGI has been key in working towards a solution in the Saratoga situation working to find compromise and common ground. REGI has also worked with municipalities on comprehensive planning in preparation for projects arriving to our area. This forward thinking by Rick will lead to further success in the coming months and years.

Rick and I are in regular contact on the needs of the area and projects that he is presented with that can reach the goals of REGI and support growth in the Wisconsin Rapids area. With many irons in the fire the relationship between REGI and the State of WI could not be better. My hope is REGI can find necessary funding to continue being the driving force in the successes we will achieve in the years to come.

  
State Representative Scott Krug

- APRON EXPANSION PHASE 1 - \$1,050,000
- APRON EXPANSION PHASE 2 - \$995,000
- NORTH APRON CONNECTING TAXIWAY - \$515,000
- NORTH/SOUTH PARTIAL TAXIWAY A - \$2,557,600
- HANGAR/CORPORATE AREA - \$410,000
- APRON MILL AND OVERLAY - \$100,000
- RUNWAY 2/20 PARTIAL MILL AND OVERLAY - \$756,000
- RUNWAY 2/20 LIGHTING - \$290,000



STATE AID PROJECT			AIP PROJECT	
<span style="display: inline-block; width: 20px; height: 10px; background-color: green; margin-right: 5px;"></span>	\$1,050,000	BASE	\$1,835,300	BASE & ALT 1
<span style="display: inline-block; width: 20px; height: 10px; background-color: blue; margin-right: 5px;"></span>	\$995,000	BASE	\$722,300	
<span style="display: inline-block; width: 20px; height: 10px; background-color: purple; margin-right: 5px;"></span>	\$515,000	BASE		
	\$290,000	BASE		
	\$2,850,000	TOTAL		
	\$756,000	ALT 1		
<span style="display: inline-block; width: 20px; height: 10px; background-color: orange; margin-right: 5px;"></span>	\$410,000	ALT 2		
<span style="display: inline-block; width: 20px; height: 10px; background-color: pink; margin-right: 5px;"></span>	\$100,000	ALT 3		
	\$4,116,000	GRAND TOTAL	\$2,557,600	GRAND TOTAL

\*65% REVIEW MEETING GRAND TOTAL - \$4,040,000

PROJECT NO.	000000	SCALE AS SHOWN	NO.	DATE	REVISION	BY
PROJECT DATE		DRAWN BY	PM			
CHECKED BY						
IN CHARGE						

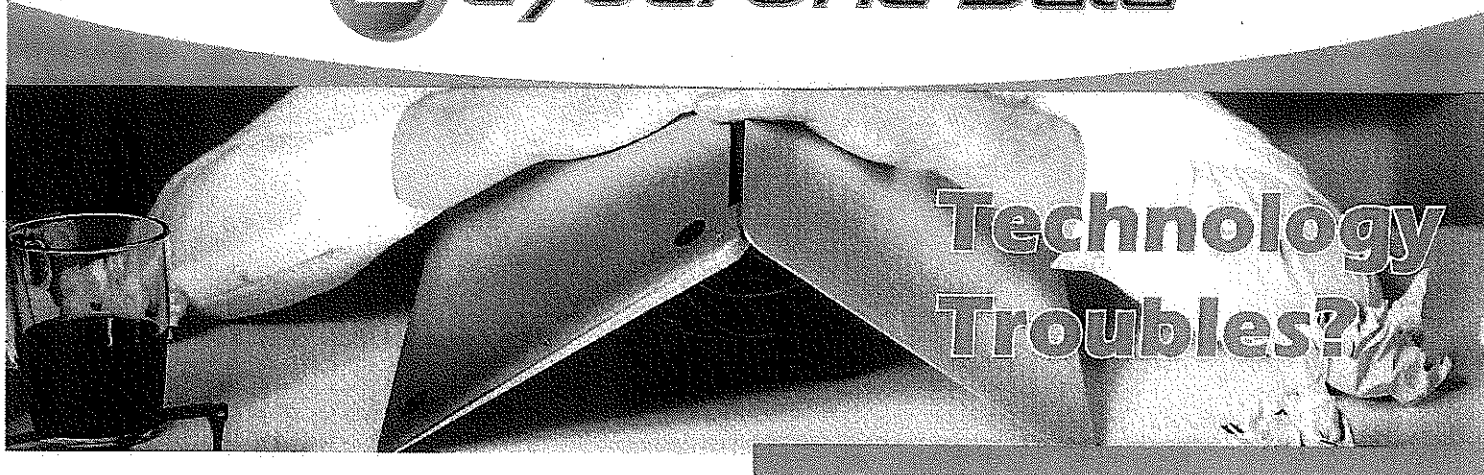


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95% PROJECT BREAKDOWN

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00095228  
SHEET  
1



## Managed IT Services

For most small businesses, having a fully staffed IT department is not a viable option. In fact, very few small companies can afford to deploy even one permanent IT employee, let alone an entire staff. Fortunately for small business, managed IT services is a practical and affordable alternative to full-time employees.

### Support



- Remote & Onsite Presence
- 24x7 or 8x5 Plans
- Emergency Response

### Admin



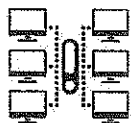
- Patching & Upgrading
- Vendor Management
- Procurement

### Continuity



- Data Backup & Recovery
- BCDR Planning
- Risk Assessments

### Networking



- Network Design
- Network Monitoring
- Private WAN Options

### Technologies



- Virtualization
- Internet of Things (IoT)
- VoIP

### Security



- Penetration Testing
- Firewall Deployment
- Anti-Virus / Anti-Malware

### Management



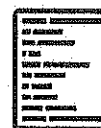
- Computers, Laptops, Tablets
- Servers and Storage Devices
- Switches, Firewalls, Appliances

### Ancillary



- Software Licensing
- Project Management
- Strategy & Planning

### Plans



- By Device or By the Hour
- No Contracts
- No Overtime Fees

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*It's not just your data...it's your business.*

8-21-18



Contact Us

## What is a Managed Services Provider?

In it's simplest terms, a managed services provider is an information technology business that provides other types of businesses with IT help and support. The agreed upon set of services are usually based on fixed monthly billing that considers the number of users, devices or a combination of both. Commonly, an MSP will be the acting IT staff for a small business by troubleshooting problems, monitoring resources, proactively protecting assets, making recommendations and performing other common day to day IT tasks.

## What are Managed IT Services?

Managed IT services can be defined as a broad set of IT related tasks and duties performed by IT professionals to keep a business up and running smoothly and efficiently. They are typically a combination of break-fix and proactive measures to troubleshoot, maintain and protect computers, software, servers, network switches, firewalls, mobile devices and other related IT assets that a business relies upon to operate. Managed IT services can be, and often are, conducted remotely through internet connectivity, but also periodically require onsite presence for pro-active measures or emergency needs.

## What are the benefits of using a MSP?

MSPs offer affordable solutions to complex technology problems that hinder small businesses - for a fixed monthly fee. An MSP's IT professionals are focused on keeping the computers, servers, software and network up and running because repeated technology failures means higher costs to the MSP. Therefore, the managed services model is beneficial to both the client and the technology expert because small businesses have the advantage of lower rates and better services while technology experts get the fixed monthly fee from multiple customers.

## MSP vs. Full-Time Employee

With managed services, small business owners have access to a team of technology experts with a wide array of skills and tools that are normally found in larger companies. By letting IT consultants manage their technology, small businesses can keep their network protected against the latest security breaches, as well as reap the benefits of a larger IT team working for their company at a much lower cost. No health benefits, no taxes, no burdens.

## Utilizing an MSP is an investment in the business

Managed IT Services truly help small business owners by simplifying IT operations and improving the reliability of their network environment. MSPs assume the responsibility from the overworked office manager, the part-time "IT guy" or the owner trying to wear too many hats. Instead of spending time worrying about frustrating technology – something many owners or employees are not trained in – they can stay focused on growing their company and their revenues.

## Break-Fix or Preventative Maintenance?

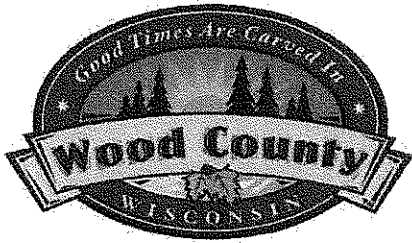
Let's face it - preventative maintenance is not exactly a priority in our culture. Whether it's a mechanic to repair your engine, a plumber to seal a leaky pipe or a doctor to prescribe drugs for high blood pressure, quite often they are things that "break" and require a "fix". People are so used to the mindset of thinking "everything is okay until it's not", which is wherein lies the problem. Preventable problems that are ignored long enough, eventually surface and your wallet almost always suffers. This is just as true for your IT infrastructure as it is for a trip to the emergency room for a neglected health problem. Because Managed Services is designed to prevent both minor and catastrophic IT repairs, your bottom line will enjoy long-term savings.

**www.cyberonedata.com 1-833-CyberOne**

***It's not just your data...it's your business.***



**Contact Us**



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2019 Wood County Economic Development Funding Request**

*Questions regarding eligible funding or this application should be directed to:  
Jason R. Gruenberg, Director at 715-421-8478 or [jgrueneberg@co.wood.wi.us](mailto:jgrueneberg@co.wood.wi.us)*

Applicant Organization: City of Wisconsin Rapids  
Mailing Address: 444 West Grand Avenue  
Wisconsin Rapids, WI 54495  
Street Address (if different): N/A  
Web Site: [www.wirapids.org](http://www.wirapids.org)  
Organization Telephone: 715-421-8200  
Contact Person/Title: Adam Tegen, Community Development Director  
Contact Person Telephone: 715-421-8225 Email: [ategen@wirapids.org](mailto:ategen@wirapids.org)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

The City of Wisconsin Rapids is looking to pilot a program intended to encourage the development of historically vacant residential lots and the redevelopment of residential lots with substandard housing on them. Modeled after a successful program in Richfield Minnesota, the program would provide a grant when a qualifying lot is developed or redeveloped with a single family home. A consistent theme among businesses that are stable or growing is the difficulty in recruiting and keeping talent from outside the area. A key part of that challenge is the existing housing stock found within the City. In the Housing Study that was completed by the City in 2016, it was noted that new, quality single family housing was a need for the



**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

While there is likely to be a positive impact on workforce as a result of this program, that can be very difficult to quantify. However, there will be a measurable impact on the tax base of the City, County and other taxing entities. By first targeting vacant and underdeveloped lots that have been tax deeded by Wood County it not only would place those properties back onto the tax roll, but increase their value considerably. If there are no tax deeded parcels available, the emphasis would be place on lots that are currently vacant, extremely distressed or underdeveloped. Once again there would be an increase in the value of the parcels. The parameters of the program would be to establish minimum standards to the home and improvements to ensure a level of investment worthy of the grant program. See attached Finance Referral for more information.

**Funding Request Summary – Program/Project**

(If you require additional space, attach separate sheet.)

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits			
Office Supplies & Expenses			
Professional Services			
Conferences & Dues			
Misc. or Other	\$40,000	\$80,000	Matching funds would be provided by the City
Total	\$40,000	\$80,000	

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting *Jason R. Gruenberg, Director at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)*



### Referral Submission

1.) Date: 7/31/18

2.) Requestor: Adam Tegen - Community Development Department

3.) Origin of request:

Alderman Kellogg had previously requested that the department investigate the possibility of creating a program similar to Richfield Rediscovered.

4.) Name of Committee:

Finance and Property ☒

Public Works ☐

Human Resource ☐

Common Council ☐

5.) Target meeting date: 8/7/18

6.) Who will be attending the meeting to represent this request:

Adam Tegen

7.) Background information:

The Richfield Rediscovered program has been in place for over 25 years and the intent of the program was to encourage the construction of new single family homes within the community. This was done through grants intended to offset the cost of building homes on underdeveloped or vacant lots. After researching the program staff felt that a pilot program would be appropriate to gauge the appetite of the community for infill residential development; however, there was a need to identify a funding stream for the pilot. With the expected receipt of the development fee from the Northpointe project and the opportunity to request matching funds from Wood County there would be the opportunity to launch a program with \$80,000 in place. If the Committee and Council are supportive of the concept, staff will work to identify target eligible properties and the parameters of when the grant would be applied. A two tier system such as a \$5,000 grant for vacant lot development and \$10,000 grant for redevelopment of a lot would allow the pilot program to encompass between 8 and 16 new single family homes. If an assessed value of \$120,000 was obtained for each home, it would feature a total tax payback between \$25,000 and \$50,000 per year. Just under half would be captured by the City, and 20% would be captured by Wood County. While there is a payback, the ultimate goal is to target properties that would strengthen their neighborhood if they were redeveloped. An overview of the Richfield Rediscovered Program is attached.

8.) Staff recommendation:

Approve allocating the development fee from the Northpointe Senior Housing Development to establish a pilot housing development program in 2019 and support applying for matching funds through the Wood County Economic Development Funding Program. The Parameters of the program would be brought back to the Council for final review and approval.

9.) How will this item be financed?

It would be budgeted in 2019 with the funds coming from the Northpointe Senior Housing development fee.

**RICHFIELD REDISCOVERED  
PROGRAM GUIDELINES  
LOT SALE PROGRAM**

**REVISED: February 18, 2014**

<b>PROGRAM OBJECTIVES.....</b>	<b>3</b>
<b>DEFINITIONS .....</b>	<b>3</b>
<b>PROGRAM BASICS.....</b>	<b>4</b>
<b>APPLICATION REQUIREMENTS.....</b>	<b>4</b>
<b>ADDITIONAL REQUIREMENTS .....</b>	<b>5</b>
<b>HOUSE DESIGN AND SITE DEVELOPMENT REQUIREMENTS.....</b>	<b>6</b>
New House Standards.....	6
Site Standards.....	6
Construction Requirements .....	7
General Standards .....	7
Green Community Concepts .....	8
<b>CITY REVIEW PROCEDURE.....</b>	<b>8</b>
<b>LOT SALE TO BUILDER/BUYER.....</b>	<b>9</b>
<b>PROGRAM MARKETING.....</b>	<b>10</b>
<b>DATA PRIVACY .....</b>	<b>10</b>

This document has been developed as a guidance tool for program administration. It should not be interpreted as constituting any contractual agreement or liability by the City or Housing and Redevelopment Authority (HRA). The HRA may modify or divert from the guidelines where it deems appropriate.

## **I. Program Objectives**

1. To remove substandard, functionally obsolete housing on scattered sites throughout the City and replace with new, higher-valued housing.
2. To eliminate the blighting influence of substandard housing, thus improving residential neighborhoods.
3. To alleviate the shortage of housing choices for families.
4. To facilitate the construction of larger three- to four-bedroom, owner-occupied homes designed for families.
5. To facilitate the construction of multi-unit, owner-occupied homes designed to expand family opportunities or to serve elderly residents.

These objectives will be achieved through the sale of lots by the Housing and Redevelopment Authority to Builder/Buyer teams for the development of newly constructed homes.

## **II. Definitions**

*Applicant:* An individual who submits an application for a Richfield Rediscovered lot. The Applicant may be a Builder or the end Buyer. If the Applicant is a Builder, an end Buyer should be identified. If the Applicant is the Buyer, the Applicant must submit a signed contract between the Builder and the Buyer to build a home on the lot identified in the application.

*Buyer:* An individual(s) who will build, own and occupy a new housing unit in Richfield.

The Buyer will occupy the property and not offer it for rent. The Buyer may not also function as the Builder on a Richfield Rediscovered project. The Buyer and Builder must be unrelated separate legal entities. A speculative project by a Buyer may be considered if all other program requirements can be met. However, neither the Buyer, the Buyer's Builder or Builder's subcontractors, or the Builder's realty agents may occupy or purchase the property.

Buyers, unless licensed in the trade specified, may not put any sweat equity into the construction of the foundation, wall/roof framing, shingling, exterior work, electrical/plumbing/HVAC systems or interior carpentry.

*Builder:* Contractor who has signed a contract with the Buyer to build a home on the lot identified in the application.

*Contract for Private Development:* A contract between the HRA and the Builder or Buyer that establishes the conditions under which the lot will be sold and the proposed house will be developed.

*Green Community Concepts Plan:* A written plan indicating how the proposed development will incorporate green building features and concepts. Priority will be given to projects that incorporate green building features.

*HRA:* Housing and Redevelopment Authority in and for the City of Richfield.

*Lot List:* A listing of available lots for sale. Information regarding the lot location, size and sale price is provided.

### **III. Program Basics**

1. HRA publishes a list of available vacant lots for purchase including sale price and development criteria.
2. Builder/Buyer team proposes a plan for a lot consistent with development criteria and program requirements and makes an offer to purchase.
3. HRA approves lot sale.
4. Lot is sold to Builder or Buyer.
5. Builder constructs new home.
6. Projects must be completed within one year of HRA approval of the project.

### **IV. Application Requirements**

The following must be submitted for application to the program:

1. \$525 application fee  
An application fee must be paid at the time of application. This fee is non-refundable and is not part of the lot price.
2. Application Form
3. Blueprints  
The layout of all levels, including basement and unfinished space, must be provided.
4. Elevations  
Elevations of all four sides of the house, including view of garage shall be provided. Colored renderings may also be required.
5. Site plan  
The site plan shall indicate the location of the new house, walkways and garage.
6. Landscaping plan  
A landscaping plan must indicate the location and type of trees, shrubbery, flowers and landscaping materials (e.g. rocks, mulch) and any existing trees to be preserved.
7. Detail of construction materials to be used on the project.
8. Green Community Concepts Plan  
The plan should indicate what Green Community Concepts will be incorporated into the project.
9. Construction timeline  
Construction must be completed with one year of the purchase of the property.
10. Signed contract with Builder
11. Purchase agreement  
If the Builder plans to purchase the lot, the application must include a valid purchase agreement between the Buyer and the Builder for the lot to be developed.
12. Financial capability statement  
A statement from a financial institution indicating willingness to provide sufficient construction capital to complete the project must be provided.

13. Builder References

- a. Five previous customers
- b. Three major suppliers, one being the construction supplier
- c. Building inspectors from two cities where the Builder has constructed new housing within the past three years

14. Proof of Builder's Comprehensive General Liability with Property Damage Protection.

15. Proof of sufficient worker's compensation insurance coverage by the Builder.

16. Written warranty program

To be provided to the Buyer, which guarantees at a minimum, warranted repairs as required by Minnesota State Statute.

**V. Additional Program Requirements**

1. The Applicant is expected to meet with an architectural/design consultant prior to submitting an application. A two-hour consultation is available through the HRA at a cost of \$25 to the applicant. See the City's website ([www.cityofrichfield.org](http://www.cityofrichfield.org)) for more information. This requirement may be waived if the applicant is using an architect for the project.
2. The site will be sold to the Builder or Buyer at the fair market value as appears on the Lot List. The HRA will not accept offers for less than the established sale price.
3. A Contract for Private Development is signed by the HRA and the Builder or the Buyer. The Contract is a standard form which includes conditions for acquisition and development of the property. The Contract will also establish a minimum required end-value for the property based on construction estimates provided by the applicant. The Builder or Buyer will be expected to agree to the terms of the Contract before the application can be scheduled on the HRA agenda.
4. All lots will have a required minimum end value that will be established in the Contract for Private Redevelopment.
5. The lot can be sold to either the Builder or the Buyer. If the lot is sold to the Builder, the Builder will pay cash for the lot at closing and submit a Letter of Credit or cash escrow for \$10,000. The Letter of Credit must be from a financial institution incorporated in the Twin Cities metropolitan area. The cash escrow will be held in a non-interest bearing account. The Letter of Credit or cash escrow will be released once the construction and landscape work are completed and a final Certificate of Occupancy is issued.
6. If the lot is sold to the Builder and the Builder fails to complete construction as approved by the HRA, the Letter of Credit or cash escrow may be drawn upon by the HRA. In addition, the Contract for Private Development will contain a reverter provision, which will enable the HRA to reclaim ownership of the property in the event of a default in the Contract. In the event that the Builder fails to complete construction, the HRA may exercise its rights under the reverter provision, as well as draw upon the Letter of Credit or cash escrow.
7. If the lot is sold to the Buyer, the Buyer will pay cash for the lot at closing and a \$10,000 mortgage in favor of the HRA will be filed on the property. The mortgage will be in first position. The HRA may consider subordinating its interest in appropriate cases.
8. If the lot is sold to the Buyer and the Buyer fails to complete construction as approved by the HRA, the HRA may exercise its rights provided in the mortgage.



## **VI. House Design and Site Development Requirements**

The development of all sites shall meet the development criteria listed below, as reviewed and approved by the HRA. To maximize the development of a given lot, the HRA reserves the right to explore all development options without obligating the HRA to support any specific proposal, idea or solicitation.

Housing design is a critical element of the program. Siding materials, exterior façade presentation, roof, window, siding and building line variability, finished landscape, interior space function and use are all important issues of design to the HRA. The design requirements were created to ensure that the homes built on the HRA-sold lots blend in with the surrounding neighborhood and respond to the specific concerns of the HRA.

All new houses built under the Richfield Rediscovered Program must meet the requirements of the City's Zoning Code and additional criteria, as listed in this document.

### **A. New House Standards**

1. New dwelling must be owner-occupied.
2. Three finished bedrooms are required.
3. Two finished bathrooms are required.
4. Two-car garage is required.
5. A full basement is required, unless the selected design results in a split-level or a garden-level type of basement. In the case of an "accessible" house, a basement may be omitted if it would otherwise prohibit accessible design elements.

### **B. Site Standards**

1. After construction, the site must be fully landscaped, including plantings around the foundation. The entire grounds shall be landscaped and be aesthetically pleasing in all seasons. Land forms and plant materials shall be used to define the site and blend neatly with adjoining properties. Specific lot line blending requirements may be required, as appropriate, for specific sites.

At a minimum, the applicant must meet the "Landscaping and Screening Requirements" in the City's Zoning Code under Section 544.03, Subd. 4, General landscaping requirements and Subd. 5, Residential sites. The code is available on the City's website: <http://www.ci.richfield.mn.us>

To the greatest extent possible, existing trees should be preserved. Any trees removed must be replaced (they do not have to be the same species or in the same location) and should be labeled on the required landscape plan.

2. Utility meters shall be screened from street view and locations must be specified on plans.
3. Site drainage should be accommodated on the site so that water is directed away from the new home and the neighboring properties. Neighboring properties must not be disturbed by the creation of drainage swales. Specific storm water management requirements may be required, as appropriate, including the addition of gutters or on-site management for specific sites. Construction and the finished structure must not have a detrimental impact on storm water drainage patterns in the neighborhood.
4. All air conditioning units must be located in the rear yard of the house, or as approved by the HRA.

### **C. Construction Requirements**

1. Existing trees identified on the landscape plan as being preserved, must be protected during construction. A tree wrap with board reinforcements shall be used on trees directly adjacent to active grading and construction areas. Damaged or destroyed trees must be replaced.
2. The construction site, neighboring properties and adjacent public streets shall be kept free of construction debris at all times.
3. No construction workers, construction equipment or construction material shall encroach upon neighboring properties.
4. The property shall have a new sanitary service line installed to the City sanitary sewer main consisting of schedule 40 PVC or equivalent. If there is an existing 6" sewer stub at the property line, it must be lined with 4" schedule 40 PVC or equivalent to the City's sanitary main, and it must include a "donut" at the end with cement.

The line must be televised after installation to ensure the following:

1. There are no obstructions in the line.
2. The PVC liner is not protruding into the City's sanitary sewer main line.

### **D. General Standards**

1. The value of the new home must meet or exceed the minimum value specified in the Contract for Private Redevelopment.
2. All homes in the Richfield Rediscovered Program must be stick-built or high-quality modular, new construction.
3. Exterior materials (siding, soffit, doors and windows) should be low-maintenance and durable. Brick, aluminum, vinyl and fiber cement siding are preferred. Natural cedar lap is acceptable if properly stained or painted. Hardboard panels or hardboard lap siding are prohibited. Roof valleys must have metal valleys and not be woven.
4. Unit height and mass of the new house shall be compatible with the scale of the surrounding homes in the neighborhood.
5. Plans must present a balanced and pleasing distribution of wall, door and window areas from all views.
6. The dominance of the garage door must be minimized through placement, architectural detail, door design and utilization and design of windows. Garages, where the garage door faces the street, shall not be located closer to the front lot line than the foremost facade of the principal building facing the front property line. Garage sidewalls that face the street should appear to contain habitable space. This can be accomplished by incorporating windows and other design elements into the garage wall that are in character with the remainder of the dwelling. For lots that have alley access, the garage should be oriented to access the alley.
7. All building plans must have been prepared in consultation with an architect or qualified draftsman. All requirements by the Building Inspections Division must be met.
8. All Richfield Rediscovered houses must meet or exceed Minnesota Energy Code requirements.

9. All new homes shall be built to provide high quality sound insulation. Recommendations for sound insulation measures may be provided on a site-by-site basis. All construction must conform to sound attenuation building standards as required by Zoning Ordinance Section 541.19 for properties located within the 2007 60-62 DNL Contour and 2007 63 or greater DNL contours. In cases where sound attenuation standards are required and an increase in costs can be documented, the HRA may consider a reduction in the price of the lot in an amount equal to 75 percent of the cost of sound attenuation measures up to a maximum of \$7,500.
9. If a variance is required to construct the proposed development, the HRA may, at its sole discretion, choose to reject the application.
10. If the HRA accepts an application that needs a variance(s), sale of the property will be contingent upon the applicant obtaining the necessary variance(s). The Applicant is responsible for applying for the variance(s) at its own expense. The HRA, as owner of the property, will, however, cooperate with the application.

#### **E. Green Community Concepts**

Priority will be given to projects incorporating the green community concepts listed below. Any concepts the applicant would like considered during the application process should be explained in a written plan submitted with the application. A \$5,000 rebate will be provided to the Applicant for projects that obtain certification through LEED for Homes, Minnesota GreenStar or Minnesota Green Communities.

1. *Protect and conserve water and soil.* To reduce water consumption, consider the use of water-conserving appliances, fixtures, and landscaping. Steps should be taken to minimize the loss of soil and sediment during construction and occupancy to reduce storm-water sediment and air pollution.
2. *Minimize energy consumption.* Reduce energy consumption by taking advantage of natural heating, cooling and day lighting, and by using energy-efficient appliances, equipment and lighting.
3. *Enhance indoor environmental quality.* Use non-toxic materials, ventilation and exhaust systems, and moisture control products and systems.
4. *Use environmentally-preferable materials and resources.* Use locally-produced, salvaged and/or manufactured materials, products with recycled content or from renewable sources, recyclable or reusable materials, and low-VOC-emitting materials.
5. *Reduce waste.* Reduce and manage wastes generated during the construction process and operation of buildings. If demolition occurs, sort and recycle leftover materials and debris.

#### **VII. City Review Procedure**

1. Applicant reviews proposed project with HRA staff before plans are finalized.
2. Applicant submits application, plans, and application fee at least 45 days prior to the HRA meeting.
3. An application is considered to be received when delivered personally to HRA staff in a pre-arranged meeting. Following this meeting and upon receipt of the application fee, the lot will be

considered reserved and no additional applications will be accepted for the proposed lot while the application is under review.

4. If an application is determined to be incomplete, the applicant will have 30 days to submit a complete application. If a complete application is not received within 30 days, the application will be rejected and the lot will be made available for new applications.
5. HRA staff review application to ensure conformance with House Design and Site Development Requirements.
6. HRA staff may reject or accept an application at its sole discretion.
7. The Builder or Buyer executes a Contract for Private Redevelopment.
8. An application is determined to be complete and the Contract executed at least three weeks prior to the HRA meeting.
9. HRA staff publishes a legal notice of the public hearing and prepares a report and recommendation for the HRA.
10. HRA reviews application, conducts a public hearing, and takes action at the HRA meeting.
11. If approved, the Contract for Private Redevelopment is executed by the HRA.

#### **VIII. Lot Sale to Builder or Buyer**

1. Upon approval of the application by the HRA, a closing will be scheduled between the HRA and the Builder or Buyer.
2. The HRA will prepare all statements, affidavits, documents, and general release forms required for closing.
3. The Builder applies for a building permit prior to closing. The Builder is responsible for acquiring the necessary building permits with the City of Richfield Building Inspections Division. If changes to the plans are required by the Inspections Division, the applicant must notify HRA staff.
4. The Applicant provides evidence to HRA staff that all requirements to proceed with construction, as determined in the Contract for Private Redevelopment, have been met.
5. The HRA conveys the property to the Builder or Buyer by Quit Claim Deed. The site will be sold to the Builder or Buyer at the fair market value as appears on the Lot List.
6. At closing with the Builder, the Builder provides a Letter of Credit or cash escrow for \$10,000 to the HRA.
7. At closing with the Buyer, the Buyer signs a mortgage and promissory note for \$10,000 in favor of the HRA.
8. Upon completion of the project, the Letter of Credit or cash escrow is released to the Builder or the Buyer's mortgage is released. A Certificate of Completion is executed by the HRA, releasing the obligations of the Contract for Private Redevelopment.

#### **IX. Program Marketing**

Richfield Rediscovered program marketing is entirely at the discretion of the HRA. It may include the following:

1. *Buyer Solicitation.* The HRA may market the program to potential Buyers through promotional articles, direct mail, the Internet, or other methods as deemed appropriate. Buyers may be any financially capable individual or household, including first-time buyers, move-up buyers or empty-nesters.
2. *Public Promotion.*
  - a. The HRA will periodically provide information about the program through articles in city publications, on the City's web site, on the Community Cable channel, or via press releases to promote community awareness.
  - b. A public open house may be held to provide an opportunity for residents and other interested parties to collectively view the finished homes. The Parade of Homes Fall Showcase and Spring Preview may also accomplish this.

A program information package will be mailed to all interested participants. The information packet may include the following:

1. Lot List
2. Richfield Rediscovered Lot Sale Procedural Guidelines
3. Application Form
4. Sample Contract for Private Redevelopment

#### **X. Data Privacy**

All information secured through the program is subject to the Data Privacy Act.



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2019 Wood County Economic Development Funding Request**

*Questions regarding eligible funding or this application should be directed to:  
Jason R. Gruenberg, Director at 715-421-8478 or [jgrueneberg@co.wood.wi.us](mailto:jgrueneberg@co.wood.wi.us)*

Applicant Organization: Marshfield Convention & Visitors Bureau

Mailing Address: 700 S. Central Ave.

Click here to enter text.

Street Address (if different): Click here to enter text.

Web Site: [www.visitmarshfield.com](http://www.visitmarshfield.com)

Organization Telephone: 715-384-4314

Contact Person/Title: Matt McLean

Contact Person Telephone: 715-384-4314 Email: [mclean.matt@visitmarshfield.com](mailto:mclean.matt@visitmarshfield.com)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

Marshfield and Wisconsin Rapids work hard to promote all aspects of the county to visitors. One of the things we have found excellent for Wood County & Central Wisconsin is having a booth at the Wisconsin State Fair in West Allis. We have a strong presence to a natural audience. The opportunity to promote our County from attractions, parks, to numerous festivals has grown with visitors coming back yearly looking for our booth. We promote the Central Wisconsin State Fair, Maple Fall Fest, Cranberry Highway, Pumpkin Festival, tours and camping. We want to thank you again for the grant of \$2,500 for 2018 to help us with expenses for the booth, insurance and lodging.

Wood County is also a very affordable destination for people who attend the fair. We are next to the Cranberry booth which is a natural fit for Wood County. Marshfield and Wisconsin Rapids CVBs will again have a booth to promote our county at State Fair with our partner from Stevens Point helping staff volunteers and helping with costs.

Our main goals with the booth at the fair will line up very well with the County Economic Development Missions of creating awareness of recreation opportunities and promoting Wood County as a tourism destination.

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

In 2017, we had about 50,000 impressions on people walk by our booth, distributed roughly, 2,000 visitor's guides and other area literature from our CVB's including material on other activities and events. We collected roughly 1,500 email addresses that we were able to follow up on as well. The investment is small for the exposure we receive. Area businesses donate prizes for us to give away. Anytime travelers visit Wood County this definitely adds to the economic impact of the area thru accommodations, restaurants, gas stations and shopping. Visitors won't find us unless we promote our area. If any of the board get down to the State Fair in West Allis please look us up in the Wisconsin Special Products building. Using our number of pieces of literature passed out and emails collected in 2017 with a conservative estimate of 20% conversion rate and State Department of Tourism numbers we estimate the following economic impacts in 2018.

20% of 3,500 contacts = 500 trips (average trip size 3 people) = 1500 visitors

80% of visitors or 1200 daytrip visitors at \$58 per person = \$69,600

20% overnight or 300 visitors at \$180 per person = \$54,000

We estimate a direct visitor spending in Wood County to be an estimated \$123,600.



**Funding Request Summary – Program/Project**  
(If you require additional space, attach separate sheet.)

	<b>Requested Funding</b>	<b>Total Organization Budget</b>	<b>Other Funding – e.g. grants, volunteers, donations</b>
<b>Wages &amp; Benefits</b>			
<b>Office Supplies &amp; Expenses</b>			
<b>Professional Services</b>			
<b>Conferences &amp; Dues</b>	<b>\$2500 to help with costs of state fair booth</b>	<b>\$5,000 budget for state fair booth</b>	<b>We receive volunteers and use staff for workers at event.</b>
<b>Misc. or Other</b>			
<b>Total</b>	<b>\$2,500</b>	<b>\$5,000 event budget</b>	<b>We use room tax dollars for the additional funding needed</b>

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting *Jason R. Gruenberg, Director* at 715-421-8478 or [jgrueneberg@co.wood.wi.us](mailto:jgrueneberg@co.wood.wi.us)



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2018 Wood County Economic Development Funding Request**

*Questions regarding eligible funding or this application should be directed to:  
Jason R. Gruenberg, Director at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)*

Applicant Organization: South Wood County Airport Commission  
Mailing Address: 3620 1<sup>st</sup>. St. South Wisconsin Rapids

Street Address (if different):

Web Site: <https://www.wirapids.org/departments/?fDD=27-0>

Organization Telephone: 715-423-0330

Contact Person/Title: Jeremy Sickler

Contact Person Telephone: 715-423-0330 Email: [jsickler@wirapids.org](mailto:jsickler@wirapids.org)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

Alexander Field has experienced activity levels which are unparalleled in its history. The region has become a tourist destination for transient golfers. Those who choose private air travel expect and rely equipment and services for their aircraft. South Wood County Airport Commission has recognized these needs and is actively acquiring the most critical equipment. This equipment is in most cases expensive. Recently a fuel truck and lavatory service cart were purchased. Purchase of a ground power unit was just approved – cost of \$35,000. The Wood County contribution allows the Commission to consider purchase of equipment which it may not be able to afford without it. The Commission has also established successful partnerships with local tourism and economic development entities to further accommodate these needs.

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

The economic impact of the transient aircraft activity at Alexander Field is hard to quantify. The measurable metric has been fuel sales which continue to rise. As a result, a new part time position was established to assist in aircraft ground servicing. The regional economic impact of Sand Valley's employees and guests is becoming glaringly apparent. Success story testimonials are being heard from local businesses including transportation, food and beverage, lodging, and retailers. Aircraft crews spend their time in the community while their passengers patronize Sand Valley. This results in significant dollars spent in the aforementioned businesses. Continued investment in amenities and service offerings at the airport assures repeat patronage as well as potentially attracting guests which choose to land at other airports.

**Funding Request Summary – Program/Project**

(If you require additional space, attach separate sheet.)

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits		Please see financial statements	
Office Supplies & Expenses		Please see financial statements	
Professional Services		Please see financial statements	
Conferences & Dues		Please see financial statements	
Misc. or Other	\$10,000	Please see financial statements	
<b>Total</b>	<b>\$10,000</b>	<b>\$220,869</b>	

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2018. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting *Jason R. Gruenberg, Director at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)*



Wood County Planning & Zoning Office  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2019 Wood County Economic Development Funding Request**

***Questions regarding eligible funding or this application should be directed to:***

***Jason R. Gruenberg, Director at 715-421-8478 or [jgrueneberg@co.wood.wi.us](mailto:jgrueneberg@co.wood.wi.us)***

Applicant Organization: Marshfield Municipal Airport, Roy Shwery Field

Mailing Address: 400 West 29<sup>th</sup> Street, Marshfield, WI 54449

Click here to enter text.

Street Address (if different): Click here to enter text.

Web Site: Click here to enter text.

Organization Telephone: 715-387-2211

Contact Person/Title: Jeff Gaier – Airport Management

Contact Person Telephone: 715-387-2211 Email: [Jeff@duffysaircraft.com](mailto:Jeff@duffysaircraft.com)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
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- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

(If you require additional space, attach separate sheet.)

The Marshfield Airport is an economic tool providing access to Wood County for business and personal development within Wood County. Most major businesses look for airport access within 15 miles of where they are planning to build. Aviation is a tool for economic development and growth, providing access to the flying transportation infrastructure all over the US and Canada. Foxconn executives used local aviation and national aviation infrastructure to come to Wisconsin and look for a site to build a plant. Opportunities increase for potential businesses moving into the community when you have aviation access.

**Return on Investment** - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

The straight numbers of what an airport can provide the community are difficult to show, however the economic development that the airport indirectly contributes to is something else entirely. In a survey conducted by the Wisconsin Bureau of Aeronautics in 2000 the local economic impact the Marshfield Municipal Airport made was \$3 million in economic output, it supported 62 jobs and contributed \$1.24 million in wage income to the local economy.

#### **Funding Request Summary – Program/Project**

(If you require additional space, attach separate sheet.)

	<b>Requested Funding</b>	<b>Total Organization Budget</b>	<b>Other Funding – e.g. grants, volunteers, donations</b>
<b>Wages &amp; Benefits</b>			
<b>Office Supplies &amp; Expenses</b>			
<b>Professional Services</b>			
<b>Conferences &amp; Dues</b>			
<b>Misc. or Other</b>	<b>7500</b>		
<b>Total</b>	<b>7500</b>		

**Project Reporting Requirement** - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2019. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting *Jason R. Gruenberg, Director at 715-421-8478 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)*